

Date Published: 18 February 2014



COUNCIL

26 FEBRUARY 2014

SUPPORTING INFORMATION

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To resolve recommendations in respect of:	
• Capital Programme 2014/15-2016/17	
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**FINANCIAL PLANS
AND BUDGETS
SUPPORTING INFORMATION
2014/15**

26 February 2014

**Alan Nash FCCA CPFA
Borough Treasurer**

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Summary of 2014/15 General Fund Revenue Budget Proposals to the Executive

1 INTRODUCTION

- 1.1 At its meeting on 10 December 2013, the Executive considered the overall position facing the Council in setting a budget for 2014/15. At the time the Executive agenda was published, the Provisional Local Government Financial Settlement had not been announced and therefore the report was based on a number of assumptions regarding government funding.
- 1.2 In this broad context, the Executive published its draft budget proposals and these have been consulted on with the public, the Council's Overview & Scrutiny Commission and Scrutiny Panels, with town and parish councils, business ratepayers, the Schools Forum and voluntary organisations.

2 DRAFT BUDGET PROPOSALS SUBMITTED TO THE EXECUTIVE MEETING ON 10 DECEMBER 2013

- 2.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular, the scope to invest in new service provision was severely restricted. Many of the pressures accommodated in the budget package were simply unavoidable and respond only to changing demographic trends, particularly as they principally related to increases in children and young people in care and increases in client numbers within Adult Social Care.
- 2.2 As in previous years, economies focused as far as possible on central and departmental support rather than on front line services. However, since it became a Unitary Authority the Council has successfully delivered savings of more than £58m in total. Against this background of continually bearing down on costs and driving to improve efficiency it is becoming increasingly difficult to find further savings in "back-office" areas, which would not compromise the Council's ability to function effectively.
- 2.3 The draft budget proposals suggested an approach for inflation. The draft proposals, which reflected the Council's current key objectives, are summarised in table 1.

Table 1: Draft Budget Proposals

Department	Commitment Budget 2014/15	Indicative Capital programme / Change in investment income	Inflation	Change in Contingency	Service Pressures / Economies	New Homes Bonus / Business Rates	Draft Budget 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive / Corporate Services	6,884	0	0	0	-687	0	6,197
Children, Young People and Learning	24,195	0	0	0	40	0	24,235
Adult Social Care, Health and Housing	35,480	0	0	0	-1	0	35,479
Environment, Culture & Communities	33,126	0	0	0	-1,182	0	31,944
Non Departmental / Council Wide	-15,734	50	1,900	-1,000	0	-568	-15,352
Total	83,951	50	1,900	-1,000	-1,830	- 568	82,503

3 DEVELOPMENTS SINCE THE EXECUTIVE MEETING ON 10 DECEMBER 2013

3.1 Local Government Finance Settlement Overview

3.1.1 Historically the Provisional Local Government Settlement was published in late November, giving authorities adequate time to incorporate the funding allocations into their budget proposals. However over the last few years the timetable has slipped further and further into December. This adds to the uncertainties faced by Council's with respect to their funding streams and hampers the budget consultation process. The budget proposals, agreed as the basis for consultation on 10th December 2013, were based on indicative funding figures provided in January 2013 as part of the 2013/14 Settlement and were expected to be revised following the actual announcement.

3.1.2 This year the Final Local Government Settlement was published on the 5th February 2014. Government funding increased by £0.004m compared to the Provisional Settlement, which is a further reduction of £0.382m compared to the December budget proposals. The main reason for this further reduction relates to an additional 1% reduction in total local government funding announced by the Chancellor of the Exchequer in his 2013 Budget, aimed at reducing further the national deficit. Further reductions result from the initiatives announced by the Chancellor in the "Autumn Statement" in December to support business by capping the Business Rate Multiplier. The government have also taken the decision to roll into the Council's funding baseline the Council Tax Freeze Grant (CTFG) relating to 2011/12 and 2013/14 (-£1.71m) to encourage Councils to hold levels at that charged in 2013/14. Council's that qualify for CTFG in 2014/15 will also benefit from it being included in their base. Whilst this does complicate past comparisons of funding allocations, the base-lining of CTFG is to be welcomed.

3.1.3 As such the provisional Funding Assessment for Bracknell Forest in 2014/15 was -£34.283m, with the Council experiencing a £3.021m reduction in funding from that received in 2013/14, representing an 8% fall.

3.2 Specific Grants

- 3.2.1 From 2013/14 almost all Specific Grants have been rolled into the Baseline Funding that Council's receive with only a minority administered outside of the formula mechanism. The only significant reduction announced for 2014/15 is the funding for Local Council Tax Support and Housing Benefit Administration Subsidy which will reduce by £0.063m from 2013/14 to 2014/15. There is also some uncertainty as to the level of funding that this will attract in 2015/16. A number of other minor reductions affecting 2014/15 total £0.018m.
- 3.2.2 Two of the largest Specific Grants received by the Council are the ring-fenced Public Health Grant (increasing from -£2.772m in 2013/14 to -£3.049m in 2014/15) and the NHS funding to support social care and benefit health (increasing from -£1.295m in 2013/14 to -£1.658m in 2014/15). It has been assumed that this additional funding will be used to support services and initiatives within the health and social care area.
- 3.2.3 The Council continues to benefit from the New Homes Bonus (NHB) and following the publication of the provisional figures for 2014/15 additional income of -£0.075m over and above that reported in the December Executive report can be budgeted for in 2014/15. The total income included within the budget proposals for 2014/15 from NHB is -£2.660m.
- 3.2.4 A Council Tax Freeze Grant equivalent to a 1% increase in Council Tax equates to -£0.501m in 2014/15 for Bracknell Forest. This grant will be provided until at least 2015/16. Any support beyond that date will be announced as part of the 2016 Spending Round following the General Election.

3.3 Business Rates

- 3.3.1 An important income stream for the Council is Business Rates, a proportion of which is retained locally following the Business Rates Retention reforms introduced in April 2013. The amount of Business Rates collected each year varies due to inflationary increases in the multiplier (capped at 2% for 2014/15) and due to local growth or decline as local businesses and economic conditions expand or contract. The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government. During 2013/14 a large multi-national company was transferred on to the Council's valuation list which has materially increased the level of business rates collected locally. This will have an impact on the Collection Fund for 2013/14 and both the Collection Fund and General Fund in future years, whilst this rate-payer remains on the Council's local list. The circumstances surrounding this change are unique and could in no way have been predicted, furthermore there are currently significant risks to this income, which means its retention is by no means certain and which are outside the control of the Council. Combined with the upheaval resulting from the Town Centre regeneration (the recent demolitions have resulted in both a reduction of rateable values and a large number of appeals for reduced rates), it is prudent to carefully manage any surplus in 2013/14 and 2014/15. As such a reserve will be maintained to smooth out the gains and losses as a result of these significant changes and levy payments, until more certainty and stability is predicted.
- 3.3.2 In summary, although the additional Business Rates is to be welcomed, there are risks attached to the long term sustainability of this income. It may assist but does not remove the need for identifying further budget reductions as the level of government support reduces. The additional income will result in a surplus on the Business Rates element of the Collection Fund in 2013/14 (-£6.322m). A levy will

need to be paid on the income but due to the design of the scheme this will need to be reflected in the 2013/14 accounts rather than in the Collection Fund. It has been assumed that the additional income will continue to be received in 2014/15 and this is the main reason that additional business rates growth of -£4.610m can now be built into the budget proposals. The Council will also receive Section 31 grant to cover the loss of income resulting from capping the Business Rates increase to 2% and the continuation or introduction of a number of Business Rate Reliefs (-£0.908m). All three elements can be used to support the 2014/15 budget but, given the high level of risk to the long term sustainability and the ongoing need to make reductions due to national financial policy, it is proposed instead that the full amount (£11.840m) is transferred into an earmarked reserve so that it can be used to support future budgets, levy payments (approximately £3m) and further refunds from appeals in a measured way over the medium term, should the current risks to its retention not materialise.

3.4 2015/16 Funding

3.4.1 Alongside the 2014/15 Provisional Settlement, the Government published indicative headline figures for 2015/16. This reflects further reductions in government support with cuts of £0.673m more than previously anticipated in the December consultation budget proposals, reflecting the knock on impact of the Chancellor's decisions in both Budget 2013 and the Autumn Statement. As such government grant will continue to decline with the Funding Assessment reducing from -£34.283m in 2014/15 to -£30.574m in 2015/16, representing a £3.7m (11%) reduction.

3.5 Consultation

- 3.5.1 The Executive's draft budget proposals have been subject to a process of public consultation since their publication in December. During the consultation period, the draft proposals have also been scrutinised by the Council's Overview & Scrutiny Commission and Scrutiny Panels. Extracts from the minutes of these meetings are attached as Annexe B and show the Commission broadly supported the draft proposals presented.
- 3.5.2 The draft fees and charges for 2014/15 have also been considered by the Overview and Scrutiny Commission and Scrutiny Panels and no significant issues were raised. The draft fees and charges are included at Annexe G.
- 3.5.3 The Schools' Forum considered the Executive's proposals relating to the Children, Young People and Learning department at its meeting on 17 January. No changes to the proposals were suggested but the Schools Forum expressed concern regarding all of the proposed budget cuts in services in relation to Children, Young People and Learning, in particular the budget cuts affecting the most vulnerable children, including the Early Years Service and looked after children. The Forum noted that economies needed to be made but were concerned about the impact on frontline services at the Council.
- 3.5.4 The draft budget proposals were published on the Council's web site and letters were sent to the Town and Parish Councils, voluntary organisations and business ratepayers drawing their attention to the consultation. A total of 9 responses were received including detailed responses from the Labour Group and Liberal Democrats. A number of specific concerns were expressed and a summary of the responses received are included at Annexe C.
- 3.5.5 The Council's budget proposals impact on a wide range of services. A detailed consultation was undertaken on the draft budget proposals published in December to

provide individuals and groups the opportunity to provide comments. Equality impact assessments are attached at Annexe H.

3.6 Inflation

- 3.6.1 The Executive established a framework for calculating an appropriate inflation provision at its December meeting. Inflation allowances have been reviewed further by the Borough Treasurer and the Corporate Management Team and as a consequence the inflation provision was reduced to now £1.875m. The Departmental analysis is shown in Table 2.

Table 2: Inflation Allocations

Department	2014/15 £'000
Chief Executive/Corporate Services	274
Children, Young People and Learning (non schools)	283
Adult Social Care, Health and Housing	669
Environment, Culture and Communities	649
Non Departmental /Council Wide	0
Total	1,875

- 3.6.2 This is a saving of -£0.025m compared to the draft budget proposals. Inflation on schools' expenditure is provided for within the Dedicated Schools Budget expenditure, which is funded by the Dedicated Schools Grant.

3.7 Council Tax Collection Fund

- 3.7.1 A surplus will be generated on the Council Tax element of the Collection Fund in the current year, primarily due to a lower than expected take up of the Local Council Tax Benefit Support Scheme. The Council's share of this surplus, which can be used to support the 2014/15 budget, is estimated to be -£0.597m.
- 3.7.2 The Business Rates element of the Collection Fund is discussed in section 3.3.

3.8 Other Revisions to the Draft Budget Proposals

- 3.8.1 As outlined above, in the two months since the Executive published the draft budget proposals more information has inevitably become available. Details of the suggested amendments to the draft budget proposals are set out in paragraphs a) to m) below with the net impact being a decrease in the net revenue budget for 2014/15 of -£0.246m. These changes have been reflected in the full budget proposals set out in Annexe D and the Commitment Budget (Annexe A). The new proposals included in Annexe D are shaded to distinguish them from the December proposals that formed part of the consultation process.

- a) Corporate Services – discretionary Business Rates relief
Following the localisation of Business Rates, the budget set aside for discretionary relief is no longer required as the costs will be met from the Collection Fund (-£0.068m).
- b) Corporate Services – vacating Seymour House
A reassessment of the savings arising from the move has led to -£0.010m of the savings being re-profiled from 2014/15 to 2016/17 (£0.010m).

- c) Corporate Services - charges to Unions
Having received representations from Unison, their accounts have been reviewed and charging rent for the occupation of space at the Commercial Centre is now considered to be unaffordable (£0.005m).
- d) Children Young People and Learning – Early Years, Childcare & Play
Funding for training and supporting volunteers that support vulnerable families in their homes (Home-Start). Home-Start is an important service that helps the Council to fulfil several of its strategic objectives. The proposed saving could, therefore, be deferred for 12 months whilst a thorough review of the future funding of Home-Start is undertaken in relation to its health functions (£0.020m).
- e) Adult Social Care, Health and Housing - Long Term Conditions
In order to secure full social care funding from the NHS, the Council will need to provide match funding of £0.090m for the support of long term conditions.
- f) Adult Social Care, Health and Housing – Dementia Home Care Service
Support for people with Dementia will now be commissioned from the independent sector rather than being provided directly by the Council (-£0.150m).
- g) Environment, Culture and Communities – landfill tax/waste disposal PFI
The latest waste projections have resulted in a reduction in the projected costs included in the Commitment Budget (-£0.016m)
- h) All Departments – Carbon Reduction Commitment
The Council will be below the participation threshold for Phase 2 of the scheme and therefore the associated spend has been removed from the Commitment Budget (-£0.126m). The Government has indicated that formula grant will be adjusted downwards in 2015/16 to reflect the Council's reduced costs.
- i) Non Departmental / Council Wide – ceasing to pay pension fund contributions in advance
The Council is now expected to have sufficient cash balances available to make a prepayment on its Pension Fund contributions in 2014/15. The loss of income from ceasing to make the prepayment originally included in the Commitment Budget in 2014/15 has now been moved to 2015/16 (-£0.200m).
- j) Non Departmental / Council Wide – pension fund contributions
The Commitment Budget assumed that there would be a reduction in the employers Pension Fund contribution rate following the introduction of the new scheme. The draft actuarial valuation of the Pension Fund indicates that that the Council can expect no change in the rate in 2014/15 and a 0.5% increase in the rate year on year from 2015/16 onwards (£0.236m).
- k) Non Departmental / Council Wide – revenue impact of the 2013/14 capital programme
Changes to the forecast capital expenditure in 2013/14 have reduced the Minimum Revenue Provision and the loss of interest figures included in the Commitment Budget (-£0.077m). Two Invest to Save schemes will also generate revenue savings in 2014/15 (-£0.030m).

- l) Non Departmental / Council Wide – Council Tax Support to Parishes
The lower than forecast take-up of the Local Council Tax Benefit Support Scheme has enabled the support to Parishes to be reduced without impacting on their income levels (-£0.039m).
- m) Non Departmental / Council Wide – Insurance Reserve
Reduction in the annual drawdown from the reserve following the insurance re-tender and the re-assessment of insurance premiums (£0.099m).

4 OTHER BUDGET ISSUES

4.1 Schools Budget

4.1.1 Whilst spending on the Schools Budget is funded by the ring fenced Dedicated Schools Grant (DSG), and therefore outside of the Council's funding responsibilities, councils retain a legal duty to set the overall level of the Schools Budget. In deciding the relevant amount, councils must plan to spend at least to the level of estimated DSG and can also take account of any accumulated under or overspending on the Schools Budget from previous years.

4.1.2 From April 2013, the DSG was split into three notional blocks – schools (which includes delegated school budgets and a small number of centrally managed services) and early years, both of which have their own per pupil funding rate, and the high needs block for pupils with needs above £10,000 which is adjusted each year based on actual numbers of pupils, capped to the level of national DSG. The allocations are not ring-fenced to each block, so more or less can be planned to be spent within each element, but a ring-fence continues on the DSG as a whole so that it can only be spent on the functions defined within the School Funding Regulations.

4.1.3 The DfE has yet to provide an update on grant funding in the Early Years or High Needs Block, but with an increase in pupil numbers of 345, the Schools Block element is expected to increase by £1.352m making a total provisional DSG allocation for 2014/15 of £79.736m. The draft budget proposals assume the Schools Budget is set at the estimated level of DSG and that any accumulated deficit or surplus is managed to a nil balance by the end of the funding period.

4.1.4 Decisions around the balance of the budget between spending by schools and that on services managed by the Council is the responsibility of the Executive Member for Children, Young People and Learning, although the Schools Forum must be consulted, and in certain circumstances, agree to budget proposals. To ensure there is full involvement of the Schools Forum, and that the most up to date information on DSG income is used, final decisions on the Schools Budget are planned to be taken in March.

4.2 Pensions

4.2.1 Accounting standards on the treatment of pension costs (IAS19) require the inclusion within the total cost of services of a charge that represents the economic benefits of pensions accrued by employees. To simplify the presentation of the budget proposals the IAS19 adjustment was not incorporated into the budget proposals considered by the Executive. However they are included in the supporting information presented to Council. This will not impact upon the Council's net overall budget or the level of Council Tax.

4.3 Investments

- 4.3.1 The Council generates interest each year from investing its accumulated cash reserves and working capital. The two factors that influence the amount of interest earned are interest rates and the average level of cash balances held over the year.
- 4.3.2 Until 2013, the economic recovery in the UK since 2008 had been the slowest in recent history. However, growth rebounded in the first three quarters of 2013 to surpass most expectations. Growth prospects remain strong looking forward, not only in the UK economy as a whole, but in all three main sectors, services, manufacturing and construction. A rebalancing of the economy towards exports has started but as 40% of UK exports go to the Eurozone, the difficulties in this area are likely to continue to dampen UK growth. The US, the largest world economy, faces similar debt problems to the UK, but thanks to reasonable growth, cuts in government expenditure and tax rises, the annual government deficit has been halved from its peak without appearing to do too much damage to growth.
- 4.3.3 Whilst the Bank Rate is not expected to change over the coming 12 months, there are a number of factors that will impact on the rate of return that can be expected to be earned by the Council. The Government's various "Help to Buy a Home" schemes are providing excess liquidity in the money markets, and combined with the continued Quantitative Easing policy of the Bank of England, short-to-medium term investment rates have fallen in the past 12 months to below the Bank Rate – with an average yield currently available to the Council of approximately 0.4%. Given the Council's approach to managing risk and keeping investments limited to short maturities (majority of term deposits at a maximum of 3-months) with the exception of the part-nationalised UK Banks, the opportunity to achieve rates in excess of the Bank Rate is limited.
- 4.3.4 The 2014/15 budget is therefore based on an average rate of return of approximately 0.5% and reflects the lower cash balances as a result of the 2014/15 and proposed 2015/16 Capital Programme. The Council can once again make maximum use of the arrangement to make a pre-payment on its pension fund contributions and thus earn a higher discount than could be achieved through its own investment opportunities. The net impact of these is a £0.050m interest pressure, being £0.020m related to the Capital Programme and a loss of income of £0.030m from the fall in the expected yield on investments from the 1% included in the 2013/14 Budget and other cash-flow movements.
- 4.3.5 There is a risk, however, that the Council's cash-flow will differ from past years as a result of the reforms to Business Rates Retention which has a dramatic impact on the cash-profile of the Council. As such any change in interest rates or cash balances will clearly have an impact on the overall investment income generated by the Council with every 0.1% reduction in the average rate of return adding a £0.02m pressure to the General Fund.
- 4.3.6 The 2014/15 Treasury Management Report attached as Annexe E re-affirms the strategy adopted by the Executive in December 2013 that governs the amount, duration and credit worthiness of institutions that the authority will place investments with during 2014/15. As such the Council will only place deposits with the most highly rated UK Banks and Building Societies, alongside the part-nationalised UK Banks, up to a limit of £7m and for a maximum period of 364 days. Additionally the Council will be able to invest up to £7m with AAA Money Market Funds and other UK Local Authorities and an unlimited amount through the Government Debt Office Management Deposit Facility. The Annual Investment Strategy is shown in part (iv) of Annex E. Following the review by the Governance and Audit Committee on the 28

January 2014, the Treasury Management Strategy remains unchanged from that consulted on in December.

- 4.3.7 The Local Government Act 2003 introduced a revised framework for capital expenditure and financing, underpinned by CIPFA's Prudential Code for Capital Finance in Local Authorities. The Code requires the Council to set a number of prudential indicators and limits relating to affordability, capital investment and treasury management. These require Council approval and are included at Annexe E (i) and within the Treasury Management Strategy Statement at Annexe E (iii).
- 4.3.8 The capital programme proposes council funded capital expenditure of £8.428m and an externally funded programme of £15.637m in 2014/15. After allowing for projected receipts of approximately £5m in 2014/15 and carry forwards, but excluding the self-funding Invest to Save schemes, the additional revenue costs will be £0.020m in 2014/15 and £0.280m in 2015/16. These figures include on-going costs associated with the maintenance and support of IT capital purchases. The revenue costs are unchanged from the draft proposals. Costs will need to be revised at the meeting if the Executive decides on a different level of capital spending.
- 4.3.9 The Council is required to pay off an element of the accumulated General Fund capital spend each year through a revenue charge (the Minimum Revenue Provision or MRP), although it is also allowed to undertake additional voluntary payments. The regulations issued by the Department for Communities and Local Government (DCLG) require full Council to approve an MRP Policy in advance of each year. The Council is therefore recommended to approve the MRP Policy set out in Annexe E (ii) to the Treasury Management Strategy. The MRP policy has been drawn up to ensure the Council makes prudent provision for the repayment of borrowings (in accordance with the Regulations) and at the same time minimises the impact on the Council's revenue budget. The MRP policy was reviewed by the Governance and Audit Committee at its meeting on 28 January and no changes were proposed.
- 4.3.10 As capital expenditure is incurred which cannot be immediately financed through capital receipts or grant, the Council's borrowing need (its Capital Financing Requirement) and its MRP will increase. In practice the Council is unlikely to borrow externally as it has sufficient revenue investments, arising from the Council's reserves and balances to cover this expenditure. However it will still need to make a charge to revenue for this "internal borrowing".
- 4.3.11 The draft budget proposals included an estimate of £1.584m for the Minimum Revenue Provision required to be made in 2014/15. The revised estimate is £1.536m, a decrease of £0.048m relating to changes to the forecast capital spend in 2013/14. The actual charge made in 2014/15 will be based on applying the approved MRP policy to the 2013/14 actual capital expenditure and funding decisions.

4.4 Capital Charges

- 4.4.1 Capital charges are made to service departments in respect of the assets used in providing services and are equivalent to a charge for depreciation. The depreciation charges are included in the base budget figures and are important as they represent the opportunity cost to the Council of owning fixed assets. They must therefore be considered as part of the overall cost of service delivery, particularly when comparisons are made with other organisations. It is also important that these costs should be recognised when setting the level of fees and charges.

4.4.2 Capital charges do, however, represent accounting entries and not cash expenditure. The Council is therefore able to reverse the impact of these charges “below the line”, i.e. outside service department costs, thereby reducing the net revenue budget whilst not directly affecting the overall cost of each individual service. This means that the charges do not affect the level of Council Tax. The capital charges in 2014/15 total £13.823m which is an increase of £0.849m compared to the current year. This is largely because of forecast capital expenditure in 2013/14 and annual revaluations.

4.4.3 Changes to capital charges do affect internal services recharges (see below) and were not incorporated into the budget proposals considered by the Executive. They are included in the supporting information presented to Council.

4.5 Internal Services Recharges

4.5.1 Members’ decisions on the capital programme may affect capital charges and this will determine the overall cost of services in 2014/15. Due to their corporate nature, some services do not relate to a single service department, e.g. finance, IT, building surveyors, health and safety advisers etc. The budgets for these services are changed only by the specific proposals impacting on the departments responsible for providing them (mainly Corporate Services). However, all such costs must be charged to the services that receive support from them.

4.5.2 The impact of changes in recharges for internal services is neutral across the Council as a whole, since the associated budgets are also transferred to the services receiving them.

4.5.3 The overall level of recharges is dependent upon the Executive’s budget proposals being approved.

4.6 Statement by the Borough Treasurer

4.6.1 Under the Local Government Act 2003, the Borough Treasurer (as the Council’s Section 151 Officer) must report to Members each year at the time they are considering the budget and Council Tax on:

- a) The robustness of estimates; and
- b) The adequacy of reserves.

In addition, CIPFA guidance on Local Authority Reserves and Balances states that a statement reporting on the annual review of earmarked reserves should be made to Council at the same time as the budget. The statement should list the various earmarked reserves, the purpose for which they are held and provide advice on the appropriate level.

Robustness of estimates

4.6.2 The annual statement on the robustness of the estimates formalises the detailed risk assessments that are undertaken throughout the year and which are a standard part of the budget preparations and are included in the Council’s Strategic Risk Register.

This identifies a number of key risk areas including:

- financial and economic factors, in particular the need to maintain services whilst achieving significant savings over the Spending Review period and beyond;

- the impact of demand led services and the need to forecast changes and reshape service delivery to meet changing needs;
- staffing and the need to recruit, train and retain staff with the relevant skills and expertise;
- IT infrastructure availability and information accuracy;
- potential for the Information Commissioner to impose fines if personal sensitive data is misused or stolen;
- failure to design, monitor and control the implementation of major programmes and projects;
- business continuity incidents;
- effective safeguarding of children and vulnerable adults;
- effective maintenance of assets including the highways infrastructure;
- working effectively with partners, residents, service users, the voluntary sector and local businesses;
- impact of litigation and legislation;
- town centre regeneration.

The budget includes resources sufficient to enable the Council to monitor these key risks and where possible to minimise their effects on services in accordance with the strategic risk action plans. Specific risk reduction measures that are in place include the following:

- Budget Setting Process
 - Production and regular monitoring of a robust medium-term financial strategy
 - Regular analysis of budgets to identify legislative, demographic, essential and desirable service pressures / enhancements
 - Detailed consideration of budgets by officers and Members to identify potential budget proposals
 - Robust scrutiny of budget proposals prior to final agreement
 - Ensuring adequacy and appropriateness of earmarked reserves
- Budget Monitoring
 - Robust system of budgetary control with regular reporting to the Corporate Management Team (CMT) and through the Quarterly Service Reports (QSR's) to Members
 - Exception reports to the Executive
 - Regular review of the Councils' budget monitoring arrangements by external audit to ensure they remain fit for purpose
 - Taking corrective action during the year to ensure the budget is delivered every year (as in 2010/11, 2006/07, 2005/06 and 2000/01)
 - Specific regular review by Group Accountants of particularly volatile budget areas

4.6.3 The Borough Treasurer receives regular updates from Group Accountants on the largest and most volatile budget areas which could place the overall budget most at risk and makes arrangements to report these through the regular monthly budget monitoring process. The most significant risks in the 2014/15 budget have been identified as the following:

- **Demographics** – the number of “demand” led adult and child client placements, the rising cost and numbers of looked after children, increasing support pressures resulting from people living longer, the impact of new housing developments and changing service provision of social care encouraging people to seek support;

- **Income** - specifically in Planning and Building Control Fees, Leisure Facilities, Car Parks, Commercial Property, Land Charges and Continuing Health Care funding. Significant income streams are reliant on customer demand and physical infrastructure remaining operational, placing a heavy reliance on planned and reactive maintenance being adequate;
- **Major schemes / initiatives** – progress with the Town Centre redevelopment, Waste Management PFI, major school redevelopment proposals and the achievement of savings proposals;
- **Inflation** – the provision is based on estimates of inflationary pressures at the current time;
- **Treasury Management / Investments** – return on investments is affected by cash-flow and the level of the Bank rate;
- **Uninsured losses** – the Council’s insurances cover foreseeable risks. However, some risks are uninsurable, including former County Council self-insured liabilities and mandatory excesses;
- **Contractual Issues** – disputes, contract inflation and renewal of major contracts;
- **Legislative Changes** – for example, the continuing impact of the personalisation agenda and the reorganisation of the NHS and its impact on Council funding and services (particularly public health), the transference of risks resulting from the retention of business rates by councils and the localisation of Council Tax support, the introduction of the Better Care Fund and its impact on funding and the way services will be delivered in the future and the changes to the youth justice system that have transferred responsibility for the volatile cost of remand arrangements to local authorities;
- **Independent external providers** – changes in provision by independent service providers may result in increased costs to the Council;
- **Service interdependencies** – the potential impact of service reductions in one area on the demand for other services provided by the Council;
- **External inspections** – improvements identified through external inspection;
- **Safeguarding** – failure to adequately safeguard vulnerable people could result in cost pressures.

4.6.4 The probability of some of the above risks occurring is high. However it is unlikely that all will occur at the same time as has been evidenced in the demand led budgets over the past few years. The measures in place, set out in paragraph 4.6.2, lead the Borough Treasurer and CMT to conclude that the budget proposals have been developed in a sound framework and are therefore robust. However, it needs to be recognised that not all adverse financial issues can be foreseen looking almost fifteen months ahead, e.g. the impact of changes in demand led services or severe weather conditions. It is therefore prudent to include, as in previous years, a contingency sum within the budget proposals.

Contingency

4.6.5 In setting the budget for 2013/14, the level of general contingency was increased to £2.000m. The draft budget proposals for 2014/15 allowed for a decrease in the contingency of -£1.000m to £1.000m as the previously identified risks associated with the part localisation of Business Rates, the localisation of Council Tax benefit support and the transfer of Public Health responsibilities have been fully evaluated and action has been taken to minimise their impact on the Council’s long term financial position.

4.6.6 During the next year the Council will face significant risks on its budget particularly in relation to:

- demand led services;
- Business Rates appeals;
- the continuing general economic uncertainty.

The level of risk and uncertainty, whilst still significant, has diminished compared to last year. In particular, the take up of Council Tax support has been significantly less than originally budgeted for in 2013/14. The Chief Executive and CMT have reflected upon the outlook for the economy as a whole and its impact on the Council and the risks contained within the proposed budget. As a result, the Borough Treasurer recommends that the contingency be set at £1.000m as per the draft proposals.

Earmarked Reserves

4.6.7 Earmarked Reserves are sums of money which have been set aside for specific purposes. These are excluded from general balances available to support revenue or capital expenditure. The Council had £18.378m in Earmarked Reserves at the start of 2013/14 which were approved by the Governance and Audit Committee in September 2013. The Borough Treasurer has undertaken a review of existing earmarked reserves and Annex F sets out each reserve considered. The Borough Treasurer will review again the earmarked reserves in light of the changing risks facing the Council as part of the 2013/14 closedown process and any changes will be presented to the Executive and the Governance and Audit Committee as part of the closure of the accounts.

5 NET REVENUE BUDGET

5.1 Table 3 summarises the budget changes outlined in sections 3 and 4 above.

Table 3: summary of budget changes

	Inflation (Section 3.6)	Revisions to draft budget proposals (Section 3.8)	Changes to Specific Grants (Section 3.2)	Total Changes Identified
		£'000	£'000	£'000
Chief Executive/Corporate Services	274	-85	3	192
Children, Young People and Learning	283	17	5	305
Adult Social Care, Health and Housing	669	-65	72	676
Environment, Culture & Communities	649	-132	0	517
Non Departmental / Council Wide	-1,900	19	1,635	-246
TOTAL	-25	-246	1,715	1,444

These figures were added to the draft proposals to produce a budget proposal for each department. This is summarised in Table 4.

Table 4: Draft Budget Proposal 2014/15

Department	2014/15 Draft Proposals (Table 1) £'000	Changes Identified (Table 3) £'000	Change in Council Tax Freeze Grant (Section 3.2) £'000	Revised Budget Proposals £'000
Chief Executive/Corporate Services	6,197	192	0	6,389
Children, Young People and Learning	24,235	305	0	24,540
Adult Social Care, Health and Housing	35,479	676	0	36,155
Environment, Culture & Communities	31,944	517	0	32,461
Non Departmental / Council Wide	-15,352	-246	-501	-16,099
Total	82,503	1,444	- 501	83,446

- 5.2 The final budget proposals comprise all the executive proposals plus changes to capital charges, recharges and IAS19 pension adjustments. The final position is summarised in Table 5.

Table 5: Final Draft Budget Proposal 2014/15

Department	Executive Budget Proposals (Table 4) £'000	Changes to Capital Charges, Recharges & IAS19 adjustments £'000	Final Budget Proposals £'000
Chief Executive/Corporate Services	6,389	1,649	8,038
Children, Young People and Learning	24,540	907	25,447
Adult Social Care, Health and Housing	36,155	-188	35,967
Environment, Culture & Communities	32,461	752	33,213
Non Departmental / Council Wide	-16,099	-3,120	-19,219
Total	83,446	0	83,446

6 USE OF BALANCES

- 6.1 The Council needs to maintain reserves to aid cash-flow and to protect itself from fluctuations in actual expenditure and income. An allowance for cash-flow is reasonably easy to calculate. However, an allowance for variations against planned expenditure is more difficult.
- 6.2 In deciding the level of any contribution from balances, the Executive will wish to have regard to the level of balances available. The Council's General Fund balance at the start of 2014/15 is expected to be £8.6m. This is made up as follows:

Table 6: General Reserves as at 31 March 2014

General Fund	£m 13.0
Planned use in 2013/14	(4.4)
TOTAL Estimated General Balances	8.6

The level of balances will increase should the Council under spend its revenue budget in 2013/14. Based on current forecasts an under spend in the region of £1.5m appears likely. Should this level of under spend be achieved, a further round of the Members' Initiative Fund could be implemented in 2014/15.

- 6.3 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. It is prudent when considering the use of reserves to not only consider the current year's budget but also future years' pressures.

7 FUNDING THE BUDGET PROPOSALS

- 7.1 The proposals within this report would set the Council's planned expenditure (including levying bodies) at £83.446m before the loss of interest on any revenue balances that might be used. This compares with income of -£80.828m from Revenue Support Grant and Business Rates baseline funding (-£34.287m), the Council Tax Collection Fund surplus (-£0.597m) and Council Tax at the 2013/14 level (-£45.944m). The Net Revenue Budget is therefore £2.618m above the level of income for 2014/15.
- 7.2 This report is based on the recommendation that there will be no increase in Council Tax and that the Council will receive additional specific grant from central Government of £0.501m as a result. This gap will therefore need to be bridged by a contribution from the Council's revenue balances. The loss of interest on the use of revenue balances increases the gap by £0.006m and therefore the amount that needs to be funded from balances to £2.624m.
- 7.3 The following budget summary outlines the Council's Council Tax requirement based on the figures shown in the report. The Council Tax for Bracknell Forest Council for Band D was recommended to remain at £1,093.95.

BUDGET SUMMARY STATEMENT
Subject to amendment in the light of final budget decisions

Line		2013/14	2014/15
		£'000	£'000
	Bracknell Forest's Expenditure		
1	Chief Executives /Corporate Services	7,414	8,038
2	Children, Young People and Learning	24,232	25,447
3	Adult Social Care and Health	35,872	35,967
4	Environment, Culture & Communities	32,972	33,213
5	Corporate Wide Items (to be allocated)	633	381
6	Sub-Total	101,123	103,046
7	Non Departmental Expenditure		
8	Contingency provision	2,000	1,000
9	Debt Financing Costs (Minimum Revenue Provision)	1,322	1,536
10	Levying Bodies	97	108
11	Interest	(383)	(298)
12	Pension Interest Cost	16,034	6,126
13	Expected Return on Pension Assets	(10,220)	0
14	Other Services	526	487
15	Business Rates Growth	(377)	(5,963)
16	Contribution from Capital Resources	(300)	(300)
17	Capital Charges	(12,974)	(13,823)
18	Capital Expenditure Charged to the General Fund	1,100	0
19	Contribution from Pension Reserve	(8,807)	(10,782)
20	Contribution to/(from) Earmarked Reserves	(50)	11,840
21	New Homes Bonus grant	(2,084)	(2,660)
22	Local Services Support Grant	(58)	(42)
23	Council Tax Freeze Grant	(1,710)	(501)
24	Net Revenue Budget#	85,239	89,774
25	Movement in General Fund Balances	(4,393)	(2,624)
26	Net Revenue Budget after use of balances	80,846	87,150
27	Less - External Support		
28	Business Rates	(14,704)	(14,990)
29	Revenue Support Grant	(20,891)	(19,297)
30	Collection Fund Adjustment – Council Tax	(268)	(597)
31	Collection Fund Adjustment – Business Rates	0	(6,322)
32	Bracknell Forest's Council Tax Requirement	44,983	45,944
33	Collection Fund		
34	Bracknell Forest's Requirement	44,983	45,944
35	divided by the Council Tax Base ('000)	41.12	42.00
36	Council Tax at Band D (excluding Parishes)		
37	Bracknell Forest	£1,093.95	£1,093.95

The 2014/15 Net Revenue Budget = £83.452m + £6.322m which is the surplus on the business rates element of the Collection Fund.

Commitment Budget 2014/15 to 2016/17

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Chief Executive / Corporate Services				
Approved Budget	15,121	14,485	14,507	14,580
Vacating Seymour House		-53	-12	-10
Invest to Save - Time Square lighting		-5	-1	
Invest to Save - Time Square insulation panels		-4	-1	
Borough Elections			70	-70
Local Council Tax Benefit Scheme transitional grant		119		
Revenue impact of Capital Programme - maintenance & support costs (primarily IT)		65		
Invest to Save - Customer Relationship Management System		-19		
Carbon Reduction Commitment		-13		
Discretionary Business Rates Relief		-68		
Community right to bid grant			8	
Community right to challenge grant			9	
Net Inter Departmental Virements	-636			
Chief Executive / Corporate Services Adjusted Budget	14,485	14,507	14,580	14,500
Children, Young People and Learning				
Approved Budget	14,942	15,065	14,902	15,297
Suitability surveys			20	-20
Schools Music Festival		-10	10	-10
Local foster home placements		-150		
Special Education Needs Team			-35	
Carbon Reduction Commitment		-3		
Education Services Grant			400	
Net Inter Departmental Virements	123			
Children, Young People and Learning Adjusted Budget	15,065	14,902	15,297	15,267
Adult Social Care, Health and Housing				
Approved Budget	31,957	31,892	31,561	31,759
Carers Accommodation Strategy		-144	-10	
Dementia and Long Term Conditions		-183		
Carbon Reduction Commitment		-4		
Social fund grant			208	
Net Inter Departmental Virements	-65			
Adult Social Care and Health Adjusted Budget	31,892	31,561	31,759	31,759
Environment, Culture and Communities				
Approved Budget	24,265	24,322	24,286	24,506
Landfill Tax / Waste Disposal PFI		22	138	70
Landfill Tax increase		93	97	101
Local Development Framework		-114	-14	-52
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1
Coroners Service - transfer from TVPA		9		
Carbon Reduction Commitment		-54		
Revenue impact of Capital Programme - IT maintenance		6		
Edgbarrow and Sandhurst Sports Centres		14		
Invest to Save - Library Management System		-11		
Net Inter Departmental Virements	57			
Environment, Culture and Communities Adjusted Budget	24,322	24,286	24,506	24,624
Total Service Departments	85,764	85,256	86,142	86,150
Non Departmental / Council Wide				
Approved Budget	-1,046	-525	-1,516	-1,126
2013/14 Capital Programme (Full Year Effect) - Interest		18		
Minimum Revenue Provision		214		
2013/14 Use of Balances (Full Year Effect) - Interest		11		
Ceasing to pay Pension Fund contributions in advance			200	
Increase in the employers Pension Fund contribution rate			190	190
Insurance Reserve		99		
Time Square works met from the General Fund		-1,100		
Members Initiative Fund		-420		
Environment Agency		10		
Pensionable pay to include non contractual overtime and additional hours for part time staff		180		
Government grant funding for extended rights to free travel		36		
Removal of the contracted out NI rebate due to the introduction of the new flat rate State Pension				775
Council Tax Support to Parishes		-39		
Net Inter Departmental Virements	521			
Non Departmental / Council Wide	-525	-1,516	-1,126	-161
TOTAL BUDGET	85,239	83,740	85,016	85,989
Change in commitment budget		-1,499	1,276	973

For management purposes budgets are controlled on a cash basis. The following figures which are used for public reports represent the cost of services including recharges and capital charges:

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Corporate Services	6,778	6,800	6,873	6,793
Children, Young People and Learning	24,355	24,192	24,587	24,557
Adult Social Care and Health	35,807	35,476	35,674	35,674
Environment, Culture & Communities	33,029	32,993	33,213	33,331
Non Departmental/Council Wide	-14,730	-15,721	-15,331	-14,366
	85,239	83,740	85,016	85,989

O&S Commission, 30 January 2014**Minute Extract: Agenda Item 7. The Council's Budget Consultation**

The Borough Treasurer reported that the end of the consultation period was approaching and that the Executive would be considering all representations made at its meeting on 11 February 2014, before recommending the budget to Council.

The provisional settlement had now been received and although the year ahead would be challenging, the settlement was in line with expectations. The most significant changes since the previous year were around the formula grant.

In response to members' queries, officers made the following points:

- The Borough Treasurer stated that it was expected that all staff except Chief Officers would receive a 1% pay award.
- The Director of Corporate Services reported that in terms of the Corporate Services department, draft revenue budget pressures were initially £134,000. She reported that glide path savings for the department culminated to £610,000. This had been as a result of staff reductions, contract savings and careful use of budgets through the year. In addition, she asked that members note that the proposal to charge unions for the space they used at the Commercial Centre may not be realised as Unison had indicated that they would not be able to pay.
- In addition, the Director of Corporate Services reported that the contract for lift maintenance had now been terminated and a more significant programme of work to completely refurbish the lifts was being pursued to assure the reliability and future of the lifts in Easthampstead House.
- The Borough Treasurer reported that two savings had been made in respect of insurance. The first saving arose from a reduction in insurance premiums following a competitive tendering exercise. The second resulted from a cancellation of annual Terrorism and Personal Accident premiums. No claims had been made against the Personal Accident insurance in recent years. It is not a mandatory insurance and as a result, was seen as another low risk saving.
- The Borough Treasurer reported that the level of contingency funding necessary was always a judgement call. Last year there had been three unknown risks which led to contingency funding being higher, these included:
 - i) the localisation of council tax benefit, however take up had been lower than predicted. Therefore this risk was currently non-existent.
 - ii) Localisation of business rates, income had been higher than expected and therefore this risk had also been reduced.
 - iii) The transfer of Public Health responsibilities and the risk as to whether funding would be sufficient. It was now confirmed that this work could be delivered under current grant levels.
- The Borough Treasurer reported that contingency finding had been used in previous years mainly to tackle changes in demand for services. The most significant service area in recent years had been Looked After Children, where the Council could require funding of up to £200,000 a year for a single child.

The Director of Corporate Services thanked Helen Pennington, Group Accountant for working hard to pull together all the savings for the department.

The chairman confirmed that the Commission had noted the draft proposals and did not have any comments to make to the Executive at this stage.

Overview and Scrutiny Panel Minute Extracts

Health O&S Panel - 7 January 2014

2014/15 Draft Budget Proposals

The Director ASCH&H reported that the Public Health budget was ring fenced and that he would be reporting regularly to the Panel on spend of this funding.

The Panel asked the Director what his greatest concern was about this budget.

The Director stated that his greatest concern was that these services were demand led, much like Social Care or Housing. As a result while forecasts could be put forward, the actual numbers requiring services was always an unknown. It was always a challenge to manage this within budget.

The Executive Member ASCH&H reported that data was improving allowing predictive analysis to be more robust and information around efficacy and commissioning also played a role.

The Chairman asked if accounting systems were robust.

The Director confirmed that they were. A Finance and Contracting Group acted as consultants for each of the six unitary authorities and played a role in bringing contracts together where this was cost efficient and desirable.

The Panel queried the provider that was being used for the weight management scheme?

The Consultant for Public Health reported that they used Slimming World and used a holistic approach, for example, smoking cessation could link into weight management work.

The Chairman thanked officers and the Executive Member for their input and asked that the Panel receive regular updates of this work.

Adult Social Care and Housing O&S Panel - 14 January 2014

2014/15 Draft Budget Proposals

The Panel considered key themes and priorities for Adult Social Care and Housing as outlined in the Council's Draft Budget Proposals for 2014/15, including consideration of housing capital for assistance to buy schemes.

Draft Revenue Budget Pressures for Adult Social Care, Health and Housing included:

- Demographic pressures: older people, mental health and long term conditions;
- Demographic: young people completing their education (full year effect of costs being incurred in 2013/14);
- Learning disabilities: young people (full effect of costs incurred in 2013/14);
- Changing needs: learning disabilities (full year effect of costs being incurred in 2013/14);
- Mental health: young people;
- Autistic Spectrum Disorder: transition and older carers.

There were revenue budget pressures of £890,000.

Draft Revenue Budget Savings Proposals for Adult Social Care, Health and Housing included Glide Path Savings:

- Social Fund;
- Supporting People;
- Market Management;
- Aligning the outcomes of existing service to Public Health outcomes;
- Joint equipment store;
- Learning Disabilities Continuing Healthcare agreement;
- Demographic factors relating to support provided to people who were formerly funded under Section 28A (NHS funding);
- Continuing healthcare co-ordination;
- Property maintenance;
- And potential service impact savings from fixed civil penalties.

Revenue budget savings proposals totalled £891,000.

The estimated financial impact of changes would affect older people, and areas of mental health and long term conditions. Young people completing education and people with changing needs, such as those with learning disabilities over the age of 18 supported by parents who were no longer able to provide support were predicted pressure areas.

There were no service implications for Supporting People and expenditure would be reduced in relation to market management. There would be no service impact to individuals in relation to Public Health and there would be a link to the Public Health outcomes framework. £125,000 of activities would be paid for from the Public Health budget rather than from the Council's budget and this provided a way to meet grant conditions and secure commitment from the Public Health Team. The list of activities was in the process of being finalised but could include advice regarding sexual health, substance misuse, and wellbeing operating at the sports centre.

There would be a more robust procedure regarding the return of equipment to the joint equipment store but no impact on people. There had consistently been savings against the Learning Disabilities Continuing Healthcare agreement. There would be a four year phased approach in relation to Section 28A (NHS funding), and the cohort would reduce through natural demographic factors. The Continuing Healthcare Care Co-ordination would see money transferred from the NHS to social care, and the property maintenance budget was no longer needed as many buildings had been decommissioned.

In relation to fixed civil penalties, the Council was able to charge people who did not inform them in a timely manner of a change in circumstances which resulted in overpayments.

In response to Members' questions, the following points were made:

- The demand for services in Adult Social Care could vary each year depending on the number of people needing support.
- Further information would be provided on investments in Icelandic banks and the impact of the return of monies to the Borough Council.
- Any overpayment of benefits over £500 would be investigated and £30,000 could be saved in the first year of correcting overpayments, then £10,000 per year for 2015/16 and 2016/17.
- Mental health was a growing issue; there were two teams dealing with people aged 18 to 65 and then people over 65, for example, with dementia. Treatment was difficult

to predict as it was not known who would need support in this area. There were different cohorts of people with varying conditions and levels of severity.

- Figures would be provided on the number of people with mental health issues supported by Adult Social Care Services.
- The Council was inspected by the Care Quality Commission (CQC) before Christmas 2013, for example, in relation to sectioning or detaining people with mental health issues. There was an awareness of the position with regard to children and young people, and the commissioning of Tier 4 support. There would be four beds commissioned across Berkshire for Tier 4 support. Child and Adolescent Mental Health Service were responsible for children's mental health. There was a gap in service provision locally, and the criteria for accessing children's mental health services was different to the criteria for accessing adult mental health services. The service at Prospect Park was geared for adults, and children's mental health issues should be considered separately from adults mental health issues. The aim was to fill the gaps in service provision in relation to mental health.

The Chairman thanked officers for a well thought out budget.

Children, Young People and Learning O&S Panel - 15 January 2014

2014/15 Draft Budget Proposals

The Director of Children, Young People and Learning presented a report on the key themes and priorities for the Children, Young People and Learning Department as outlined in the Council's Draft Budget Proposals for 2014/15. The key themes included draft budget pressures, draft budget savings, draft budget net position, capital spend, staffing implications, fees and charges and other income.

It was reported that the Department was subject to budget pressures of approximately £790,000 which were due in part to a rise in the number of looked after children and a recent case law change which had confirmed a duty on local authorities to fund the cost of education to the age of 25 for young people who had previously been supported by the local authority as a looked after child and who had no recourse to public funds to complete their education. In addition the Department was proposing savings of approximately £537,000 in 2014/15.

The Panel noted that a separate consultation on the Aiming High budget would take place and expressed the view that reducing funding for Home Start could impact on the Council's early intervention work.

The Panel noted the report.

Environment, Culture and Communities O&S Panel - 21 January 2014

2014/15 Draft Budget Proposals

The Panel considered key themes and priorities for Environment, Culture and Communities as outlined in the Council's Draft Budget Proposals for 2014/15.

Draft Revenue Budget Pressures for Environment, Culture and Communities totalled £276,000 in relation to the Development Management Section, Town Centre Regeneration and Traffic Management, and Car Parking Income.

Draft Revenue Budget Savings Proposals for Environment, Culture and Communities included 'Glide Path' Savings in relation to Waste Management, Concessionary Fares, Community Infrastructure Levy (CIL) Administration Charge, Pre-application Planning Charges, Local Transport Plan, Development Management Section, Bracknell Leisure Centre Gym, Bracknell Leisure/Edgbarrow Sports Centre Artificial Turf Pitches, The Look Out Car Park, Coral Reef Car Park, Performance and Resources Finance, Performance and Resources Administration, E+ Smartcard, Emergency Planning, Cemetery and Crematorium, Public Realm Contracts, and Environment and Public Protection Budgets.

Revenue budget savings proposals totalled £1,066,000.

In response to Members' questions, the following points were made:

- It was suggested that low car park use was a result of a lack of retail offering in the town centre, rather than car park charges being too high. Major companies had taken their business elsewhere which had impacted on season ticket sales.
- It was felt that the 'Glide Path' savings suggested in the budget proposals would not have a major impact on services or increase the impact of ongoing pressures on services.
- A higher amount would be clawed back from future revenues in relation to the CIL.
- There were a variety of vacant posts throughout the libraries service leading to potential savings but there would be no noticeable service changes for the public.
- Posts with a back office function had become vacant at Bracknell Leisure Centre providing potential savings.
- A breakdown of the spending and costs in relation to the E+ Smartcard would be provided in reference to the £38,000 proposed budget savings proposals regarding this.
- The proposed reduction of £5,000 was not expected to have a significant impact on the waste and recycling budget.
- A senior road safety adviser would be in post and there would still be campaigns and a good service despite the loss of an assistant road safety officer post.
- All deletions of posts had been considered very carefully. The aim was to balance reductions so that a good service was still offered. There was no plan to replace deleted posts in the future; the aim was to maintain the current level of service with no obvious changes.
- There was a plan to increase the age for concession rates for over 60's in line with minimum state pension age to 62 years.
- No one had been denied access to a Disabled Facilities Grant; there had been less demand for this grant recently.
- Town centre highway works were due to continue next year.
- The suggestion of evening cremations had been made to undertakers but there was no interest in taking this forward at present.
- Building regulations was a separate issue to planning permission. It was the responsibility of the applicant or the building contractor to ensure that building works, including the installation of sewage pipes, were undertaken properly. Inspections could be undertaken by private inspectors and the Council was not involved with all extensions to properties, either private or commercial, being rarely called out or asked to inspect a property. If a planning application had been controversial this could be pursued with local Councillors and enforcement officers. There was self enforcement through complaint or a resident finding a problem.
- Further maintenance at Coral Reef may be required during the 2014/15 financial year.
- There was a quality improvement programme for parks and open spaces in the borough which would be delivered in two phases and consisted of specific identified

sites. The programme would be externally funded from Section 106 contributions tied in with the planning process. It was a legal requirement for open spaces associated with developments to be provided before houses were occupied.

- Highway maintenance or car park maintenance may not always be noticeable to the public if it involved, for example, the replacement of lights. There were some improvements which were specifically designed to improve leisure schemes.
- Although the £80,000 in the capital programme allocated for flood defences and land drainage was unlikely to be sufficient to deal with adverse weather such as that currently being experienced, it was part of a staged approach that would lead to improvements in future years.
- The flood risk planning process had been started with the aim of creating a five year plan.
- A Member commented that the Council's efforts to maintain and improve its assets at a time of financial pressure were worthy of note.

Summary of responses to the Council's 2014/15 Budget Consultation

1. The 2014/15 budget proposals were placed on the Council's website on 11 December 2013. During the consultation period, nine responses were received.
2. Respondents were asked to score the savings proposals from strongly disagree through to strongly agree for both the proposed glide path savings and the potential service impact savings.

The following were recorded for the proposed glide path savings:

- Strongly Disagree – 2
- Disagree – 2
- Neutral – 2
- Agree – 2
- Strongly Agree – 1

The following were recorded for the potential service impact savings:

- Strongly Disagree – 2
- Disagree – 3
- Neutral – 0
- Agree – 3
- Strongly Agree – 1

3. In addition to scoring the savings proposals, some specific comments were received:
 - The Council could offer a 1% discount to council tax payers who pay their bill before 1 April 2014 (or an earlier date), as this discount would be covered by a better rate of interest from those sums being invested. It would encourage early payment and probably a saving in administrative charges.
 - Cuts to early years are a bit steep, making cuts in this area could start a sliding scale so in 20 years time the crime rate/unemployment/anti-social behaviour goes up.
 - Object to further reductions in youth. Unclear exactly how savings will be made in services to younger people.
 - Management costs should come out first, including the cost of managers, central overheads and the cost of the democratic support including cost of members – you are playing with things in order to save the big cut until post election.
 - Car parking charges are in some cases going to cause losses elsewhere as a reduction in the use of facilities happens.
 - Given the financial state of the economy and the cuts needing to be made to local services, an increase in council tax below the threshold that would trigger a referendum would be acceptable. Whilst unpalatable, services have to be paid for – would rather vote for a council that mitigated service cuts through judicious taxation rather than had to cut them.
 - Representations were received from Unison regarding the affordability of introducing charges for collecting trade union subscriptions through

payroll deductions and charging rent for the occupation of space at the Commercial Centre.

4. Full responses to the budget consultation were received from the Labour Group and Liberal Democrats. The main points covered in the responses are as follows:

Labour Group

- Agree that cuts have to be made but support the use of balances to bridge the gap.
- An increase in Council Tax, whilst improving base funding for the future, would be difficult for many of our residents at this present time.
- The governments Tax Freeze grant of £0.501m does not seem very generous, but it is certainly better than nothing.
- The shortfall in maintenance expenditure compared to that identified in the latest condition survey is noted, with only that of the highest priority receiving funding. We would suggest Easthampstead House moves from desirable to priority having experienced the recent closure of the Council Chamber.
- Support the efforts to enable more affordable housing but ask that support is given to providing affordable rented accommodation for families.
- The reduction of £25k in Education Psychology Services is very concerning. Early intervention is essential.
- We oppose the reduction in Early Years Advisory Teacher post by 0.26.
- We cannot accept or understand the proposed reduction of £20k in grant to 'Homestart'.
- Oppose any reduction in the support of the Children and Adolescent Mental Health Service (CAMHS).
- Support the members' initiative fund and the removal of the civic car.
- A saving of £100k could be achieved if members reduced their allowances by 20% and ending the members' pension scheme could save about £30k.

Liberal Democrats

- Broadly support the Council's proposals for producing a balanced budget for the forthcoming financial year.
- Note the intention to freeze council tax for another year.
- Note the welcome decision to make proportionately greater use of balances to help bridge the anticipated budget shortfall of £7m.
- Difficult to comment on the overall package of planned savings proposals without more information and a more in-depth evaluation of the justification for each one.
- It remains to be seen whether your plans for recouping the cost, or part of the cost, of financing the proposed town centre highways programme in the run-up to 2016 through an increased business rate base and subsequently higher car parking charges will prove achievable.

5. Copies of all responses received to the budget consultation will be available at the meeting should members of the Executive wish to see them.

CORPORATE SERVICES/CHIEF EXECUTIVE

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
<p>Insurance</p> <p>Reduction in insurance premiums following a competitive tendering exercise.</p>	-138		
<p>Insurance</p> <p>Cancellation of annual Terrorism and Personal Accident premiums and reduction in insurance excess claims paid by the Council.</p> <p>By cancelling the Terrorism insurance the Council will be responsible for meeting the full cost of any incident, although some mitigation may be available through the Bellwin Scheme if it's a major incident.</p> <p>The Personal Accident Policy is not mandatory. Financial benefits will no longer be payable to Members or Officers in the event of an accident resulting in injury or disability whilst undertaking official duties. This does not affect the payments available under the Council's Employee and Public Liability cover.</p>	-98		
<p>Departmental Supplies and Services</p> <p>Reduction in various supplies and services budgets across the Department</p>	-65		
<p>Customer Services</p> <p>Following the service redesign work carried out by Housing and Benefits and in anticipation of the accommodation moves to Time Square, a staffing review means that 2 Full Time Equivalents (FTE) are no longer required.</p> <p>However, as the team are also picking up some additional services in 2014/15, leading to savings in other teams, the full saving cannot be realised. The net effect will be that one full time post and one part time post will be deleted.</p>	-33		
<p>Finance</p> <p>Deletion of two part time posts and one full time post moving to part time under flexible retirement (1.42 FTE)</p> <p>The work of one post will need to be absorbed by other members of the team with a high risk that budget monitoring will be less robust, but this will be mitigated by prioritising work on the most significant and volatile budgets.</p>	-41		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
Other posts are within Accounts Payable where there will be minimal impact as the volume of invoices requiring payment has reduced following the introduction of more widespread consolidated invoicing and electronic invoicing.			
<p>Property Services</p> <p>Deletion of Assistant Facilities Manager (0.74 FTE) and reduction in Valuer (0.23 FTE) and Engineer (0.20 FTE) hours through flexible retirement.</p> <p>The reduction in posts will be accommodated within existing service levels.</p>	-42		
<p>Departmental Indirect Employee Costs</p> <p>Reduction in training, seminars, subsistence and recruitment budgets across the Department. This may result in some staff not being able to attend some training or external workshops resulting in a delay in meeting identified training needs and a reduction in the level of staff development.</p>	-6		
<p>Departmental Third Party Payments</p> <p>The costs of the Lord Lieutenants Office, Modern Records Storage and Molly Millars Joint Arrangements with Wokingham and Reading Councils have fallen and savings to budgets have been made to reflect this.</p>	-12		
<p>Departmental Income</p> <p>There have been above inflation increases to Graphic Design, Industrial and Commercial Properties and Transport income targets in line with 2013/14 estimated income.</p>	-20		
<p>Charges to Unions</p> <p>Introduction of charges to UNISON and GMB for up to 5% of the trade union subscriptions collected through payroll deductions and charging UNISON rent for the occupation of space at the Commercial Centre.</p> <p>This is not an uncommon practice.</p>	-7		
<p>Members and Mayoral Services</p> <p>Members Allowances and hospitality have been consistently under spent in previous years; the budgets will be reduced to reflect this.</p>	-15		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
Chief Executive's Office Council leaves the South East Employers network	-8		
Community Safety Reduction in CCTV equipment budget. The remaining budget will cover the fee due to Bracknell Regeneration Partnership for the monitoring of Town Centre cameras, but will not cover the costs of any additional equipment should it be required in the future.	-5		
Corporate Property Council wide cost savings on procurement and consolidation of requirements of facilities through using the category management strategy.	-90		
Operations Unit Print letterheads in black and white and not Corporate green.	-10		
ICT Cost savings on procurement and consolidation of requirements through the use of the ICT category management strategy.	-20		
Human Resources Following a staffing review there will be a reduction in management and administration (0.65FTE).	-32	-12	
Chief Executive's Office Review of staff grades in Communications and Performance and Partnerships. This could potentially limit the capacity in the Communications team resulting in a reduction in service.	-15		
Legal Services Reorganisation around Assistant Solicitor and Information Security Officer posts. By combining the two roles there may be some impact on the level of assistance given to Freedom of Information queries.	-15		
Democratic & Registration Services The budgets for the payment of additional hours in the Committee Services and Electoral Services teams will be reduced to reflect an under spend in previous years. This may impact on temporary staff in the Elections Office and Committee	-4		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
staff available to clerk meetings.			
<p>Unified Training</p> <p>Delivery of more in-house training rather than commissioning external trainers; this includes the use of more e-learning.</p>	-14		
<p>Member & Mayoral Services</p> <p>Deliver more Member training sessions in-house and in conjunction with staff training where possible. Sharing of more training events and costs with other Authorities. Encouraging greater use of e-learning.</p>	-2		
<p>Members & Mayoral Services</p> <p>A review of the Mayor's car service has been undertaken leading to a service where the Council would cease to employ the civic driver (0.46FTE) and end the lease for the civic car. The Mayor would self drive to around 40% of engagements and a Chauffeur Service would be available for the remainder.</p>	-17		
<p>Corporate Property</p> <p>Fewer Town Centre events, in light of the Town Centre redevelopment, concentrating the remaining budget on Christmas events, including Christmas lights.</p>	-15		
<p>Operations Unit</p> <p>Reviewing specifications of the current cleaning contract and cancellation of the contract for the maintenance of plants across Civic Offices.</p>	-15		
<p>Customer Services</p> <p>Cancellation of Looking Local Digi TV Licence. The usage of the service is very low and attempts to increase take-up through greater promotion and streamlining content have failed to improve usage. Mobile rather than TV is emerging as the channel of choice for local residents wishing to obtain digital information from the Council and this is already satisfied through the existing mobile website.</p>	-12		
<p>Operations Unit</p> <p>Reduction in the budget for Green Travel for staff. Careful consideration is given to each proposal for the use of these funds to promote alternative forms of travel.</p>	-5		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
<p>Construction & Maintenance</p> <p>Reviews to existing contracts for building repair and lift maintenance.</p> <p>Whilst the level of service for the building repair contract will be maintained, the new lift contract will only cover the cost of services required to meet Health & Safety compliance. Any future repairs will be in addition to the contract price and met from existing building maintenance budgets.</p>	-65		
<p>Community Engagement</p> <p>The Council has purchased UEngage which is a dedicated public sector consultation and engagement software package. There is an annual licence fee which cannot be met from existing budgets.</p>	6		
<p>Customer Services</p> <p>The Thames Valley Alerts system enables the Council to proactively communicate with residents whilst replacing some current paper-based newsletters. The cost of sharing this system is considerably less than a sole use system. To enable the Council to monitor the use of its website it has been necessary to implement cookie control which incurs an annual licence fee.</p>	4		
<p>ICT</p> <p>There has been an increased requirement for server auditing tools maintenance as a result of Public Sector Network compliance.</p>	7		
<p>ICT</p> <p>Due to the increased number of laptops on the estate there are increased license and support costs to secure these devices against unauthorised access when working remotely.</p> <p>The expansion of the laptop and workstation estate required additional licences for core Microsoft software.</p>	41		
<p>ICT</p> <p>The purchase of Zenworks products for workstation management. These additional licence costs cannot be met from existing budgets.</p>	69		
<p>Industrial & Commercial Properties</p> <p>Following the demolition of shops below Seymour House the residual income budget needs to be removed.</p>	7		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
ADDITIONAL PROPOSALS SINCE DECEMBER			
Charges to Unions Following discussions with UNISON on affordability, a charge for the occupation of space at the Commercial Centre will not be introduced. The saving identified in December has therefore been reduced.	5		
CORPORATE SERVICES/CHIEF EXECUTIVE TOTAL	-682	-12	0

CHILDREN YOUNG PEOPLE AND LEARNING

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
<p>Additional income</p> <p>A number of services are exceeding their income targets, or identifying new opportunities for income generation, either through improved trading, or additional external contributions, and where this is expected to continue, budgets will be increased accordingly. This relates to the School Improvement Team (£30,000) School Admissions (£20,000), Early Years (£14,000), Larchwood short break unit (£10,000) and aspects of Special Educational Needs and Targeted Services (£50,000).</p>	-124		
<p>Managing new efficiencies on contracts and general expenses</p> <p>Efficiencies have been achieved through negotiation of reduced costs for accommodation and support for looked after children. This covers rigorous and sustained work on initial negotiations, reviewing long term placements, securing bulk discounts and limiting annual inflation increases.</p>	-100		
<p>Revised service delivery</p> <p>As part of the on-going process to improve efficiency, a number of services have been reviewed or are in the process of being reviewed to consider alternative ways for their delivery. Where change is considered appropriate, this results in either a more efficient service, delivering the same for less, or a reduced or deleted range of services. It also makes permanent the deletion of associated posts that are currently being held vacant pending the reviews. It relates to the Education Psychology Service (£25,000), Family Support and Parenting Services (£100,000), support to Care Leavers (£22,000), Fostering and Adoption Recruitment (£18,000), the Family Information Service (£22,000), Early Years (payments to providers) (£4,000), Youth Justice (£16,000), Support to the Departmental Management Team (£30,000) and Commissioning and Policy, including school places planning and trading with schools (£50,000).</p>	-287		
<p>Reduced demand</p> <p>Budgets for some aspects of support are planned to be reduced to reflect current demand, with limited impact anticipated. This relates to setting up home grants for care leavers (£20,000) and bursaries to support up skilling of the childcare workforce (£6,000), where new government grants are now available.</p>	-26		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
<p>Support for 13-19 year old pupils</p> <p>The service includes information, advice and guidance to young people, and additional support to those not in education, employment or training (NEET). It is provided externally via a contract which will be re-configured to remove non-statutory services relating to job vacancies and bespoke support to young people (£28,000) and support for looked after children which can continue to be provided through existing funding within the Schools Budget (£22,000).</p>	-50		
<p>Pyramid for children</p> <p>This provides routine screening of the emotional health of Year 3 pupils of participating schools. It provides a time limited, out of school club offering short-term therapeutic interventions working with Year 3 pupils identified as having low self-esteem, little or no confidence and/or poor social skills. The programme has not been centrally supported in the current financial year and the budget is now proposed to be permanently deleted.</p>	-30		
<p>Early Years, Childcare & Play</p> <p>Support in three areas of Early Years is proposed to be reduced. The vacant part time post providing individualised training, support and advice to private providers on high quality provision will be deleted (£21,000). Funding for training and supporting volunteers that support vulnerable families in their homes will be reduced by 30% (£20,000), with start-up grants to promote development and extension of childcare providers deleted (£25,000).</p>	-66		
<p>Children and Adolescent Mental Health Service (CAMHS)</p> <p>The proposal is to stop commissioning a CAMHS Tier 2 post which undertakes direct work with children in care who are known to the Youth Offending Service. It also supports foster carers in dealing with challenging behaviours and provides specific training and advice for foster carers, social workers and Youth Offending Service staff. Referrals for support will in future be made direct to CAMHS, which is a Tier 3 service, with qualifying criteria.</p>	-55		
<p>Nepali Community Support Officer</p> <p>This is a joint funded post with Corporate Services that provides support to the Nepali community to help them to orientate themselves on arrival to this country, to integrate into the wider community and to access statutory and voluntary services including youth centres/activities, children's centres, schools,</p>	-12		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
housing and benefits. Reducing the hours available to the post will lower the number of families that can be supported.			
<p>Looked After Children</p> <p>Based on the current costed schedule of known placements, a pressure has been identified to ensure the fulfilment of statutory duties for children and young people in care. This reflects an increase in the number of children being looked after and requiring care and support from 87 when the budget requirement for 2013/14 was established, to 92. Within this figure, there is a significant turnover in the looked after population, with varying placements costs depending on the age of child and type of placement needed. A small number of placements are at a very high cost.</p>	450		
<p>Children’s Social Care</p> <p>The increase in number of cases and their complexity has placed work load pressure on social workers and others to meet statutory timescales and duties and maintain the safety of children and young people. In particular the number of child protection cases has increased by 37% between March 2012 and September 2013 (from 82 to 112). To manage the increased workload, it is proposed to fund the recruitment of 6 staff (£250,000) and the additional demands on court proceedings and associated commissioned legal costs (£50,000).</p>	300		
<p>Education grants to former looked after children without leave to remain in the UK</p> <p>Recent case law has confirmed a duty on local authorities to fund the cost of education to the age of 25 - university entry or other courses - for young people who have previously been supported by the local authority as a looked after child and who have no recourse to public funds to complete their education.</p>	40		
ADDITIONAL PROPOSALS SINCE DECEMBER			
<p>Early Years, Childcare & Play</p> <p>Home-Start, which supports vulnerable families in their homes, provides an important service that helps the Council to fulfil several of its strategic objectives. The proposed saving could, therefore, be deferred for 12 months whilst a thorough review of the future funding of Home-Start is undertaken in relation to its health functions.</p>	20		
CHILDREN YOUNG PEOPLE AND LEARNING TOTAL	60	0	0

ADULT SOCIAL CARE HEALTH AND HOUSING

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
<p>Social Fund</p> <p>Based on existing known demand for the social fund scheme this level of economy can be delivered. Demand is expected to increase in subsequent years. If there is an increase in demand in 2014/15 there will be pressure on contingencies.</p>	-170	20	30
<p>Supporting People</p> <p>Contracts have been re-commissioned to provide housing related support services which will cost less than the Supporting People budget and have no adverse impact on the service delivered.</p>	-75		
<p>Market Management</p> <p>A range of measures have been put in place over the past few years that have assisted in managing demand which taken together with the adoption of a robust approach to commissioning services from providers has resulted in cost reductions on commissioned services.</p>	-250		
<p>Aligning the outcomes of existing service to Public Health outcomes</p> <p>A review of existing service outcomes to identify where there is commonality with Public Health outcomes in order to remove any duplication.</p>	-125		
<p>Joint equipment store</p> <p>Robust application of the Returns Policy, ensuring reimbursement for recyclable equipment.</p>	-20		
<p>Learning Disabilities Continuing Healthcare agreement</p> <p>This links specifically to the impact on those people with a learning disability who were subject to the transfer of responsibility between the Primary Care Trust and Local Authorities.</p>	-36		
<p>Demographic factors relating to support provided to people who were formerly funded under Section 28A (NHS funding)</p> <p>These savings are expected to come about through natural demographic factors.</p>	-100		
<p>Continuing Healthcare Care Coordination</p> <p>Recovery from the Clinical Commissioning Group of the full cost</p>	-25		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
for the care coordination for people funded through NHS Continuing Healthcare.			
<p>Property Maintenance</p> <p>Due to the decommissioning of a number of buildings this budget is no longer required at the current level.</p>	-50		
<p>Fixed Civil Penalties</p> <p>Households who deliberately or negligently generate an overpayment in benefit for failing to inform a change in circumstance will be fined. This does hold potential to have an adverse impact on poverty. It is expected that the number of fixed issued penalties will reduce in subsequent years.</p>	-40	10	10
<p>Demographic pressures – Older People, Mental Health and Long term Conditions</p> <p>The demographic changes impact on the number of people requiring social care support. The Council are legally required to provide support to those meeting its eligibility criteria for Adult Social Care and will provide this in the most cost efficient way.</p> <p>The Department forecast population changes and requisite costs using the “Projecting Older People Population Information” and the “Projecting Adult Needs and Service Information” tools, developed by the Department of Health. These estimate the number of people likely to need support in any given local authority and enable an estimate of the financial impact to be made for budgeting purposes.</p> <p>The estimated financial impact of the changes are:</p> <ul style="list-style-type: none"> • Older People • Mental Health • Long Term Conditions 	<p>257</p> <p>29</p> <p>35</p>		
<p>Demographics – Young People completing their education (Full Year Effect of costs being incurred in 2013/14)</p> <p>These changes are forecast pressures arising from known young people completing their education that are already known to the Council and receiving services but are supported by older carers.</p> <p>The Department works closely with the Council’s Children’s Services to identify those individuals who will continue to require services regardless of their age, moving from</p>	22		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
Children's Services to Adult Social Care. The Council are legally required to provide support to those meeting its eligibility criteria for Adult Social Care and will provide this in the most cost efficient way.			
Learning Disabilities - Young People (Full Year Effect of costs being incurred in 2013/14)) These changes are forecast pressures arising from known young people reaching adulthood / working age adults who are already known to the Council and receiving services who reached 18 years old during financial year 2013/14.	96		
Changing needs - Learning Disabilities (Full Year Effect of costs being incurred in 2013/14) These changes are forecast pressures arising from known individuals where needs have increased due to ageing, people leaving home, leaving college etc.	161		
Mental Health - young people These changes are forecast pressures arising from known young people reaching adulthood / working age adults who are already known to the Council and receiving services who reached the 18 years old during financial year 2014/15 plus the Full Year Effect of young people who reached 18 in 2013/14.	231		
Autistic Spectrum Condition - Transition and older carers These changes are forecast pressures arising from known young people with Autistic Spectrum Condition needing to leave home for family reasons and young people reaching 18.	59		
ADDITIONAL PROPOSALS SINCE DECEMBER			
Long Term Conditions In order to secure full social care funding from the NHS, the Council will need to provide match funding of £0.090m for the support of long term conditions.	90		
Dementia Home Care Service Support for people with Dementia will now be commissioned from the independent sector rather than being provided directly by the Council.	-150		
ADULT SOCIAL CARE HEALTH AND HOUSING TOTAL	-61	30	40

ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
Waste Management Additional income arising from applying the excess profit clause in the waste disposal contract.	-200		
Concessionary Fares Reduction in passenger numbers when comparing budgeted to actual.	-75		
Community Infrastructure Levy Administration (CIL) Charge Regulations allow charging for administration costs of the CIL scheme.	-50		
Pre-application Planning Charges Additional income generated through increased number of pre-application inquiries.	-15		
Local Transport Plan Deletion of non-recurring budget for implementation of Local Transport Plan.	-12		
Development Management Section Additional income generated through increased number of planning applications.	-110		
Bracknell Leisure Centre Gym Additional income generated from the extension and improvement of the existing facility.	-20		
Bracknell Leisure Centre/Edgbarrow Sports Centre Artificial Turf Pitches Additional income generated from the improvement of the existing facilities.	-15		
The Look Out Car Park Existing levels of income indicate that the minimum level of income anticipated when modelling the project will be exceeded.	-100		
Coral Reef Car Park Additional income generated from new car park charging from	-40		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
users who are not accessing the facility at Coral Reef.			
Performance & Resources Finance Re-evaluation of Head of Finance post in line with others in the authority.	-17		
Performance & Resources Administration Non-renewal of the Information Handling Service subscription and review and consequent reduction in administration budgets.	-21		
E+ Smartcard Reduction in the revenue budgets for consultancy and purchase of cards.	-16		
Emergency Planning An alternative to mobile phones has been provided and therefore the budget is no longer required.	-2		
Cemetery & Crematorium Business Rates Following an appeal to the Valuation Office, the rateable value of the Cemetery and Crematorium has been reduced giving a saving on business rates.	-9		
Cemetery & Crematorium A review of the budgets for equipment rental and service contracts will result in a saving of £1,000 and £2,500 respectively.	-4		
Cemetery & Crematorium Income Income levels currently being generated indicate that following the levels of investment at the above facility demand from service users is being diverted from other providers.	-150		
Public Realm Contracts Anticipated savings from re-tendering of the highway maintenance, street lighting, street cleansing and ground maintenance contracts arising from changes in the operational specification.	-125		
Waste Management Additional income following the introduction of a charge for the brown bin collection service due to an extra 1,000 bins above the	-25		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
initial target.			
Waste Management Reduction in the recycling promotions budget.	-5		
Operational Support Environment & Public Protection Division Continuing review of the staffing budget within this division will allow a reduction in this budget.	-30		
Environment & Public Protection Budgets Review of budgets on decriminalised parking, dog control, primary authority, buying with confidence, animal welfare and fees for disabled facility grants will enable the budgets to be reduced.	-25		
Performance & Resources Business Systems Deletion of Business Analyst post.	-33		
Consultancy A reduction in external support for building control, road safety and energy management.	-20		
Town Centre Fountain If the Town Centre regeneration is delivered within existing time-scales an economy can be made. If this time-scale slips, the fountain will remain operational but this will then result in an in-year budget pressure.	-15		
Planning & Transportation Training Budget Reduction in training budget.	-5		
Regional Planning Deletion of available budget for regional planning and cross boundary work.	-45		
Energy Management Deletion of Energy Assistant post.	-11		
Planning Spatial Policy Deletion of part time Senior Planning Officer post.	-16		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
Road Safety Deletion of Assistant Road Safety Officer post and cancellation of consultancy arrangement for road safety training.	-31		
Concessionary Fares Deletion of Administrative Assistant post and transfer of some tasks to Customer Services.	-15		
Libraries Minor re-organisations within the Library service.	-76		
Bracknell Leisure Centre Administration Minor re-organisation within this service.	-22		
Coral Reef Deletion of part time post in the gym and reduction in centre marketing budget.	-16		
Downshire Golf Complex Deletion of Assistant Golf Professional post.	-7		
The Look Out Reduction in staffing hours.	-12		
Parks & Countryside Reduction in budgets for printing and marketing.	-3		
Performance & Resources Business Systems Review of licences within Business Support.	-23		
Performance & Resources Business Systems Deletion of Administrator post.	-18		
E+ Smartcard Reduction in hours of the manager's post.	-22		
Environment & Public Protection Staff Training Reduction in training budget within the division.	-2		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
<p>Development Management Section</p> <p>Resource required for significant increase in workload from pre-application enquiries, planning applications and enforcement matters. There will be a corresponding increase in income which has been included as a saving in Annexe B.</p>	109		
<p>Town Centre Regeneration and Traffic Management</p> <p>Associated costs of delivering key aspects of the Town Centre transport package and the subsequent management and operational requirements it will bring.</p>	87		
<p>Car Parking Income</p> <p>Reduction of income from daily charges in the Town Centre car parks whilst Town Centre regeneration takes place.</p>	80		-80
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	-1,182	0	-80

COUNCIL WIDE

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
<p>Revenue impact of the Capital Programme</p> <p>The proposed 2014/15 council funded capital programme of £8.428m will result in the loss of £0.020m of interest in 2014/15 and a revenue pressure of a further £0.260m in 2015/16. These figures include on-going costs associated with the maintenance and support of IT capital purchases and take into account projected capital receipts of £5m in 2014/15 and carry forwards, but exclude the self-funding Invest to Save schemes.</p>	20	260	
<p>Interest Received</p> <p>The 2014/15 budget is based on an average rate of return of 0.5% (1.0% 2013/14) and reflects the estimated level of cash balances. The Council can once again make a pre-payment on its pension fund contributions and thus earn a higher discount than could be achieved through its own investment opportunities. The net impact of these is a loss of income of £0.030m.</p>	30		
<p>COUNCIL WIDE TOTAL</p>	50	260	

TREASURY MANAGEMENT REPORT

- 1.1 The Local Government Act 2003 requires the Council to “have regard to” the Prudential Code and to set Prudential Indicators for the next three years to ensure that the Council’s capital investment plans are affordable, prudent and sustainable.
- 1.2 This report outlines the Council’s prudential indicators for 2014/15 – 2016/17 and sets out the expected treasury operations for this period. It fulfils four key legislative requirements:
- The reporting of the prudential indicators setting out the expected capital activities at Annex E(i) (as required by the CIPFA Prudential Code for Capital Finance in Local Authorities).
 - The Council’s Minimum Revenue Provision (MRP) Policy at Annex E(ii), which sets out how the Council will pay for capital assets through revenue each year (as required by Regulation under the Local Government and Public Involvement in Health Act 2007);
 - The Treasury Management Strategy Statement which sets out how the Council’s treasury service will support the capital decisions taken above, the day to day treasury management and the limitations on activity through treasury prudential indicators. The key indicator is the Authorised Limit, the maximum amount of debt the Council could afford in the short term, but which would not be sustainable in the longer term. This is the Affordable Borrowing Limit required by s3 of the Local Government Act 2003 and shown at Annex E(iii);
 - The Annual Investment Strategy which sets out the Council’s criteria for choosing investment counterparties and limiting exposure to the risk of loss. This strategy is in accordance with the CLG Investment Guidance and is shown in Annex E(iv).

The Capital Prudential Indicators 2014/15 – 2016/17

The Local Government Act 2003 requires the Council to adopt the CIPFA Prudential Code and produce prudential indicators. Each indicator either summarises the expected capital activity or introduces limits upon that activity, and reflects the outcome of the Council's underlying capital appraisal systems.

Within this overall prudential framework there is an impact on the Council's treasury management activity – as it will directly impact on borrowing or investment activity and as such the Treasury Management Strategy for 2014/15 to 2016/17 complements these indicators. Some of the prudential indicators are shown in the Treasury Management Strategy to aid understanding.

The Capital Expenditure Plans

The Council's capital expenditure plans are summarised below and this forms the first of the prudential indicators. A certain level of capital expenditure is grant supported by the Government; any decisions by the Council to spend above this level will be considered unsupported capital expenditure. This unsupported capital expenditure needs to have regard to:

- Service objectives (e.g. strategic planning);
- Stewardship of assets (e.g. asset management planning);
- Value for money (e.g. option appraisal);
- Prudence and sustainability (e.g. implications for external borrowing and whole life costing);
- Affordability (e.g. implications for the council tax);
- Practicality (e.g. the achievability of the forward plan).

The revenue consequences of capital expenditure, particularly the unsupported capital expenditure, will need to be paid for from the Council's own resources.

This capital expenditure can be paid for immediately (by applying capital resources such as capital receipts, capital grants etc., or revenue resources), but if these resources are insufficient any residual capital expenditure will add to the Council's borrowing need.

The key risks to the plans are that the level of Government support has been estimated and is therefore maybe subject to change. Similarly some estimates for other sources of funding, such as capital receipts, may also be subject to change over this timescale. For instance anticipated asset sales may be postponed due to external factors, similarly the proceeds from the Right-to-Buy sharing agreement with Bracknell Forest Homes will also be impacted on by the wider economy.

The Council is asked to approve the summary capital expenditure projections below. This forms the first prudential indicator:

Capital Expenditure	2014/15 Estimate £000	2015/16 Estimate £000	2016/17 Estimate £000
Capital Expenditure	21,229	11,200	8,848
Financed by:			
Capital receipts	5,000	3,000	3,000
Capital grants & Contributions	12,801	3,759	3,909
Revenue	0	0	0
Net financing need for the year	3,428	4,441	1,939

The Council's Borrowing Need (the Capital Financing Requirement)

The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is simply the total outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need. The capital expenditure above which has not immediately been paid for will increase the CFR. Due to the nature of some of the capital expenditure identified above (ie grant), an element will be immediately impaired or will not qualify as capital expenditure for CFR purposes. As such the net financing figure above may differ from that used in the CFR calculation.

The Council is required to pay off an element of the accumulated General Fund capital spend each year through a revenue charge (the Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments (VRP). No additional voluntary payments are planned.

The Council is asked to approve the CFR projections below:

	2014/15 Estimate £000	2015/16 Estimate £000	2016/17 Estimate £000
Capital Financing Requirement			
Total CFR	57,716	60,680	63,431
Movement in CFR	6,019	2,964	2,751

Movement in CFR represented by			
Net financing need for CFR purposes #	7,856	5,000	5,000
Less MRP/VRP and other financing movements	-1,837	-2,036	-2,249
Movement in CFR	6,019	2,964	2,751

2014/15 includes impact of carry-forward from 2013/14

CLG Regulations have been issued which require full Council to approve an MRP Statement in advance of each year. The Council is recommended to approve the MRP Statement attached in Annex E(ii)

Affordability Prudential Indicators

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following indicators:

Estimates of the ratio of financing costs to net revenue stream.

This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream.

	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Ratio	-0.09%	-0.27%	-0.24%

The estimates of financing costs include current commitments and the proposals in the Capital Programme Budget report.

Incremental impact of capital investment decisions on the Council Tax

This indicator identifies the revenue costs associated with proposed changes to the three year capital programme compared to the Council's existing approved commitments and current plans. The assumptions are based on the budget, but will invariably include some estimates, such as the level of Government support, which are not published over a three year period.

	Forward Projection 2014/15	Forward Projection 2015/16	Forward Projection 2016/17
Council Tax - Band D	£0.37p	£0.96p	£0.42p

Minimum Revenue Provision (MRP) Policy Statement

The concept of the Minimum Revenue Provision (MRP) was introduced when the Local Government Capital Finance System was changed on 1 April 1990. This required local authorities to assess their outstanding debt and to make an annual charge to the General Fund of 4% of the General Fund Debt.

Department for Local Government & Communities (DCLG) issued regulations in 2008 which require a local authority to calculate for the current financial year an amount of MRP which it considers “prudent”. The broad aim of a prudent provision is to ensure that debt is repaid over a period that is reasonably commensurate with that over which the capital expenditure provides benefits or in the case of borrowing supported by government, reasonably commensurate with the period implicit in the determination of the grant. The Council can choose to charge more than the minimum.

It is a requirement of these new regulations that full Council approve an annual MRP Statement of its policy on making MRP.

As capital expenditure is incurred which cannot be immediately financed through capital receipts or grant the Council’s borrowing need (its Capital Financing Requirement) will be positive and an MRP will be required. In practice the Council is unlikely to need to borrow externally in the medium term as it has sufficient revenue investments, arising from the Council’s reserves and balances to cover this expenditure. However it will still need to make a charge to revenue for this “internal borrowing”.

The move to International Financial Reporting Standards (IFRS) in local government brought more PFI schemes on balance sheet and resulted in some leases (or parts of leases) being reclassified as finance lease instead of operating leases. These contracts would become subject to the requirement to provide MRP. IFRS requires these changes to be accounted for retrospectively. With the result that an element of the rental or service charge payable in previous years will be taken to the balance sheet to reduce the liability. On its own this change would result in a one-off increase to the capital financing requirement, and an equal increase in revenue account balances. This is not seen as a prudent course of action and as such the guidance recommends the inclusion in the annual MRP charge of an amount equal to the amount that has been taken to the balance sheet to reduce the liability, including the retrospective element in the first year.

The guidance sets out four options for making MRP. It envisages that authorities can distinguish between borrowing that is “supported” (through the RSG system) and other “unsupported or prudential” borrowing. The first two methods should only be used for “supported” borrowing

- 1) The regulatory method. This involves following the existing practice outlined in the former DCLG regulation. For the Council this is essentially the same as the CFR method.
- 2) The CFR Method. This involves setting the MRP equal to 4% of the Capital Financing Requirement at the end of the preceding year.
- 3) The Asset Life Method. This method requires MRP to be charged over the asset life. The asset life is determined in the year MRP commences and is not changed. MRP will not be charged until the asset becomes operational.

Therefore it will be possible to take an MRP holiday for those assets in construction.

- 4) The Depreciation Method. This requires the MRP to equal the actual depreciation based on standard accounting procedures.

Recommended Policy

In setting the 2014/15 budget and beyond the following policy is recommended:

- 1) There will be a presumption that capital receipts will be allocated to the appropriate assets in relation to the constraints of the medium term financial strategy.
- 2) The Council will identify the level of “supported borrowing” and use the CFR Method i.e. 4% of this figure as part of the MRP charge. The supported borrowing will be used in full irrespective of the service block the funding was allocated in the grant settlement and will also be allocated to the appropriate assets in relation to the constraints of the medium term financial strategy. For the remaining “unsupported borrowing” the Council will use the asset life method.

The actual charge made in the year will be based on applying the above policy to the previous year’s actual capital expenditure and funding decisions. Therefore the 2014/15 charge will be based on 2013/14 capital out-turn.

The recommended policy is consistent with approach that the Council has adopted in previous years, minimising the impact on the revenue budget whilst ensuring that prudent provision is made for repayment of internal borrowings.

TREASURY MANAGEMENT STRATEGY STATEMENT

The Treasury Management service is an important part of the overall financial management of the Council's affairs. The prudential indicators in Annex E(i) consider the affordability and impact of capital expenditure decisions, and set out the Council's overall capital framework. The Treasury Management service considers the effective funding of these decisions. Together they form part of the process which ensures the Council meets its balanced budget requirement under the Local Government Finance Act 1992.

The Council's treasury activities are strictly regulated by statutory requirements and a professional code of practice - 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). This Council has adopted the revised Code.

As a result of adopting the Code the Council also adopted a Treasury Policy Statement. This adoption is the requirement of one of the prudential indicators.

The Code of Practice requires an annual strategy to be reported to Council outlining the expected treasury activity for the forthcoming 3 years. A key requirement of this report is to explain both the risks, and the management of the risks, associated with the treasury service. A further treasury report is produced after the year-end to report on actual activity for the year, and a new requirement of the revision of the Code of Practice is that there is a mid-year monitoring report.

This strategy covers:

- The Council's debt and investment projections;
- The Council's estimates and limits on future debt levels;
- The expected movement in interest rates;
- The Council's borrowing and investment strategies;
- Treasury performance indicators;
- Specific limits on treasury activities;

Debt and Investment Projections 2014/15 – 2016/17

The borrowing requirement comprises the expected movement in the CFR and any maturing debt which will need to be re-financed. The Council does not anticipate any external borrowing over the period 2014/15 to 2016/17 however the timing of this very much depends on progress made in delivering on the Capital Programme in and the level of capital receipts achieved in the next 2 years. As such there is some uncertainty as to when exactly the Council will be required to undertake borrowing. The table below highlights the expected change in investment balances.

£'000	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
External Debt			
Debt at 31 March	0	0	0
Investments			
Investments at 31 March	18,000	10,000	2,000

Limits to Borrowing Activity

Within the prudential indicators there are a number of key indicators to ensure the Council operates its activities within well defined limits. For the first of these the Council needs to ensure that its total borrowing net of any investments, does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2014/15 and the following two financial years. This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes.

The Borough Treasurer reports that the Council has complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this budget report.

The Authorised Limit for External Debt

A further key prudential indicator represents a control on the overall level of borrowing. This represents a limit beyond which external debt is prohibited, and this limit needs to be set or revised by full Council. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all councils' plans, or those of a specific council, although no control has yet been exercised.

The Council is asked to approve the following Authorised Limit:

Authorised limit £000	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Borrowing	45,000	48,000	51,000
Other long term liabilities	16,000	16,000	16,000
Total	61,000	64,000	67,000

Operational Boundary for External Debt

The Authority is also recommended to approve the Operational Boundary for external debt for the same period. The proposed Operational Boundary is based on the same estimates as the Authorised Limit but reflects directly the estimate of the most likely but not worst case scenario, without the additional headroom included within the Authorised Limit to allow for unusual cash movements.

Operational Boundary £m	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Borrowing	40,000	44,000	47,000
Other long term liabilities	16,000	16,000	16,000
Total	56,000	60,000	63,000

Borrowing in advance of need.

The Borough Treasurer may do this under delegated power where, for instance, a sharp rise in interest rates is expected, and so borrowing early at fixed interest rates will be economically beneficial or meet budgetary constraints. Whilst the Borough

Treasurer will adopt a cautious approach to any such borrowing, where there is a clear business case for doing so borrowing may be undertaken to fund the approved capital programme or to fund future debt maturities. Risks associated with any advance borrowing activity will be subject to appraisal in advance and subsequent reporting through the mid-year or annual reporting mechanism. However given the finely balanced projected position in 2015/16 any borrowing in advance of need will be kept under review on a monthly basis.

Expected Movement in Interest Rates

The Council has appointed Capita (previously known as Sector Treasury Services) as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The following table gives their central view on the future levels of the Bank Rate

Medium-Term Rate Estimates (averages)

Annual Average %	Bank Rate	PWLB Rates*		
		5 year	25 year	50 year
Dec 2013	0.50	2.50	4.40	4.40
Mar 2014	0.50	2.50	4.40	4.40
June 2014	0.50	2.60	4.40	4.40
Sept 2014	0.50	2.70	4.50	4.50
Dec 2014	0.50	2.70	4.50	4.60
March 2015	0.50	2.80	4.60	4.70
June 2015	0.50	2.80	4.70	4.80
Sept 2015	0.50	2.90	4.80	4.90
Dec 2015	0.50	3.00	4.90	5.00
March 2016	0.50	3.20	5.00	5.10
June 2015	0.50	3.30	5.10	5.20
Sept 2016	0.75	3.50	5.10	5.20

* Borrowing Rates

Until 2013, the economic recovery in the UK since 2008 had been the worst and slowest recovery in recent history. However, growth rebounded in quarter 1 and 2 of 2013 to surpass all expectations. Growth prospects remain strong looking forward, not only in the UK economy as a whole, but in all three main sectors, services, manufacturing and construction. One downside is that wage inflation continues to remain significantly below CPI inflation so disposable income and living standards are under pressure, although income tax cuts have ameliorated this to some extent.

A rebalancing of the economy towards exports has started but as 40% of UK exports go to the Eurozone, the difficulties in this area are likely to continue to dampen UK growth. The US, the main world economy, faces similar debt problems to the UK, but thanks to reasonable growth, cuts in government expenditure and tax rises, the annual government deficit has been halved from its peak without appearing to do too much damage to growth.

The current economic outlook and structure of market interest rates and government debt yields have several key treasury management implications:

- Although Eurozone concerns have subsided in 2013, Eurozone sovereign debt difficulties have not gone away and there are major concerns as to how these will be managed over the next few years as levels of

government debt, in some countries, continue to rise to levels that compound already existing concerns. Counterparty risks therefore remain elevated. For investment purposes this continues to suggest the use of higher quality counterparties for shorter time periods;

- Investment returns are likely to remain relatively low during 2014/15 and beyond;
- Borrowing interest rates have risen significantly during 2013 and are on a rising trend. The policy of avoiding new borrowing by running down spare cash balances has served well over the last few years. However, this needs to be carefully reviewed to avoid incurring higher borrowing costs in the future;
- There will remain a cost of carry to any new borrowing which causes an increase in investments as this will incur a revenue loss between borrowing costs and investment returns.

Borrowing Strategy 2014/15

Given the level of current investments, the Council does not envisage any long-term borrowing in 2014/15 although the Authorised Limit for External Debt has been set to enable the Council to manage its cash flow effectively through the use of temporary borrowing, in the unlikely event that this should be necessary.

Investment Strategy 2014/15 – 2016/17

Investment Policy

The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code").

Key Objectives

The Council's investment strategy primary objectives are safeguarding the repayment of the principal and interest of its investments on time first and ensuring adequate liquidity second – the investment return being a third objective. Following the economic background outlined in the Treasury Management Strategy, the current investment climate has one over-riding risk consideration that of counterparty security risk. As a result of these underlying concerns officers are implementing an operational investment strategy which maintains the tightened controls already in place in the approved investment strategy.

Investment Counterparty Selection Criteria

The primary principle governing the Council's investment criteria is the security of its investments, although the yield or return on the investment is also a key consideration.

After this main principle the Council will ensure:

- It maintains a policy covering both the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security. This is set out in the Specified and Non-Specified investment sections below.
- It has sufficient liquidity in its investments. For this purpose it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested.

In accordance with the Investment Guidance, the Council will, in considering the security of proposed investments, follow different procedures according to which of two categories, Specified or Unspecified, the proposed investment falls into.

Specified Investments offer high security and high liquidity and are:

- ◆ Denominated, paid and repaid in sterling;
- ◆ Not long term investments, i.e. they are due to be repaid within 12 months of the date on which the investment was made;
- ◆ Not defined as capital expenditure; and
- ◆ Are made with a body or in an investment scheme which has been awarded a high credit rating by a credit rating agency or are made with the UK Government or a Local Authority in England, Wales, Scotland or Northern Ireland.

Non-Specified Investments are those which do not meet the definition of Specified Investments.

In accordance with guidance from the CLG and CIPFA, and in order to minimise the risk to investments, the Council has below clearly stipulated the minimum acceptable credit quality of counterparties for inclusion on the lending list. The creditworthiness methodology used to create the counterparty list fully accounts for the ratings,

watches and outlooks published by all three ratings agencies with a full understanding of what these reflect in the eyes of each agency. Using Capita's ratings service, potential counterparty ratings are monitored on a real time basis with knowledge of any changes notified electronically as the agencies notify modifications.

Furthermore, the Council's officers recognise that ratings should not be the sole determinant of the quality of an institution and that it is important to continually assess and monitor the financial sector on both a micro and macro basis and in relation to the economic and political environments in which institutions operate. The assessment will also take account of information that reflects the opinion of the markets. To this end the Council will engage with its advisors to maintain a monitor on market pricing such as "credit default swaps" and overlay that information on top of the credit ratings. This is fully integrated into the credit methodology provided by the advisors, Capita Asset Services in producing its colour codings which show the varying degrees of suggested creditworthiness.

Other information sources used will include the financial press, share price and other such information pertaining to the banking sector in order to establish the most robust scrutiny process on the suitability of potential investment counterparties.

The aim of the strategy is to generate a list of highly creditworthy counterparties which will also enable diversification and thus avoidance of concentration risk. The intention of the strategy is to provide security of investment and minimisation of risk.

Investment instruments identified for use in the financial year are listed in appendix under the 'specified' and 'non-specified' investments categories.

Creditworthiness policy

This Council applies the creditworthiness service provided by Capita Asset Services. This service employs a sophisticated modelling approach utilising credit ratings from the three main credit rating agencies - Fitch, Moody's and Standard and Poor's. The credit ratings of counterparties are supplemented with the following overlays:

- credit watches and credit outlooks from credit rating agencies;
- CDS spreads to give early warning of likely changes in credit ratings;
- sovereign ratings to select counterparties from only the most creditworthy countries.

This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system which is then combined with an overlay of CDS spreads for which the end product is a series of colour coded bands which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the suggested duration for investments. The Council will therefore use counterparties within the following maturities .

Dark pink	5 years for Enhanced money market funds (EMMFs) with a credit score of 1.25
Light pink	5 years for Enhanced money market funds (EMMFs) with a credit score of 1.5
Blue	1 year (only applies to nationalised or semi nationalised UK Banks)
Orange	1 year
Red	6 months
Green	100 days
No colour	not to be used

Y	Pi1	Pi2	P	B	O	R	G	N/C
1	1.25	1.5	2	3	4	5	6	7
Up to 5yrs	Up to 5yrs	Up to 5yrs	Up to 2yrs	Up to 1yr	Up to 1yr	Up to 6mths	Up to 100days	No Colour

	Colour (and long term rating where applicable)	Money and/or % Limit	Time Limit
Banks	orange	£7m	1 yr
Banks – part nationalised	blue	£7m	1 yr
Banks	red	£7m	6 mths
Banks	green	£7m	100 days
Banks	No colour	£7m	
Debt Management Account Deposit Facility	AAA	£7m	6 months
Local authorities	n/a	£7m	1 yr
Money market funds	AAA	£7m	liquid
Enhanced money market funds with a credit score of 1.25	Dark pink / AAA	£7m	liquid
Enhanced money market funds with a credit score of 1.5	Light pink / AAA	£7m	liquid

Our creditworthiness service uses a wider array of information than just primary ratings and by using a risk weighted scoring system, does not give undue influence to just one agency's ratings.

Typically the minimum credit ratings criteria the Council use will be a short term rating (Fitch or equivalents) of short term rating F1, long term rating A-, viability rating of A-, and a support rating of 1 There may be occasions when the counterparty ratings from one rating agency are marginally lower than these ratings but may still be used. In these instances consideration will be given to the whole range of ratings available, or other topical market information, to support their use.

All credit ratings will be monitored in real time. The Council is alerted to changes to ratings of all three agencies through its use of our creditworthiness service.

- if a downgrade results in the counterparty / investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.
- in addition to the use of credit ratings the Council will be advised of information in movements in credit default swap spreads against the iTraxx benchmark and other market data on a weekly basis. Extreme market movements may result in downgrade of an institution or removal from the Council's lending list.

Sole reliance will not be placed on the use of this external service. In addition this Council will also use market data and market information, information on government support for banks and the credit ratings of that supporting government

In the normal course of the council's cash flow operations it is expected that both Specified and Non-specified investments will be utilised for the control of liquidity as both categories allow for short term investments.

The use of longer term instruments (greater than one year from inception to repayment) will fall in the Non-specified investment category. These instruments will only be used where the Council's liquidity requirements are safeguarded however the current investment limits for 2014/15 restrain all investments to less than 1 year. Any amendment to this strategy will require the credit-criteria to be amended to include a long-term rating. This will be addressed through the formal approval by Council of a revised Treasury Management Strategy and Annual Investment Strategy.

Country and Sector Considerations

Due care will be taken to consider the country, group and sector exposure of the Council's investments. The current investment strategy limits all investments to UK Banks, Building Societies and Local Authorities, in addition to Sterling denominated AAA Money Market Funds.

Economic Investment Considerations

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates. The UK Bank Rate is forecast to remain unmoved through to late 2015. However, should the pace of growth pick up more than expected there could be upside risk.

The criteria for choosing counterparties set out above provides a sound approach to investment in "normal" market circumstances. Whilst Members are asked to approve this base criteria above, under the exceptional current market conditions the Borough Treasurer may temporarily restrict further investment activity to those counterparties considered of higher credit quality than the minimum criteria set out for approval. These restrictions will remain in place until the banking system returns to "normal" conditions. Similarly the time periods for investments will be restricted.

Examples of these restrictions would be the greater use of the Debt Management Deposit Account Facility (a Government body which accepts local authority deposits), Money Market Funds, and strongly rated institutions. The credit criteria have been amended to reflect these facilities.

Sensitivity to Interest Rate Movements

Future Council accounts will be required to disclose the impact of risks on the Council's treasury management activity. Whilst most of the risks facing the treasury management service are addressed elsewhere in this report (credit risk, liquidity risk, market risk, maturity profile risk), the impact of interest rate risk is discussed but not quantified. The table below highlights the estimated impact of a 1% change in interest rates to the estimated treasury management income for next year.

	2014/15 Estimated + 1%	2014/15 Estimated - 1%
Revenue Budgets	£'000	£'000
Investment income	250	250

Treasury Management Limits on Activity

There are four further treasury activity limits, which were previously prudential indicators. The purpose of these are to contain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of an adverse movement in interest rates. However if these are set to be too restrictive they will impair the opportunities to reduce costs/improve performance. The indicators are:

Upper limits on variable interest rate exposure – This identifies a maximum limit for variable interest rates based upon the debt position net of investments

Upper limits on fixed interest rate exposure – Similar to the previous indicator this covers a maximum limit on fixed interest rates.

Maturity structures of borrowing – These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.

Total principal funds invested for greater than 364 days – These limits are set with regard to the Council's liquidity requirements and are based on the availability of funds after each year-end.

The Council is asked to approve the limits:

	2014/15	2015/16	2016/17
Interest rate Exposures			
	Upper	Upper	Upper
Limits on fixed interest rates based on net debt	£42m	£46m	£49m
Limits on variable interest rates based on net debt	£42m	£46m	£49m
Maturity Structure of fixed interest rate borrowing 2014/15			
	Lower	Upper	
Under 12 months	0%	100%	
12 months to 2 years	0%	0%	
2 years to 5 years	0%	0%	
5 years to 10 years	0%	0%	
10 years and above	0%	0%	
Maximum principal sums invested > 364 days			
Principal sums invested > 364 days	£m 0	£m 0	£m 0

Performance Indicators

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking. For 2014/15 the Council does not expect to enter into any borrowing and as such the relevant benchmark will relate only to investments and will be the "7 Day LIBID Rate". The results of these indicators will be reported in the Treasury Annual Report.

Treasury Management Advisers

The Council uses Capita Asset Services as its treasury management consultants. The Council recognises that responsibility for treasury management decision remains with the organisation at all times and will ensure that undue reliance is not placed upon our external service providers.

It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subject to regular review.

Member and Officer Training

The increased Member consideration of treasury management matters and the need to ensure officers dealing with treasury management are trained and kept up to date requires a suitable training process for Members and officers. Following the nomination of the Governance and Audit Committee to examine and assess the effectiveness of the Treasury Management Strategy and Policies, initial training was provided and additional training was given to the Committee in 2013. Officer training is carried out in accordance with best practice and outlined in TMP 10 Training and Qualifications to ensure that all staff involved in the Treasury Management function are fully equipped to undertake the duties and responsibilities allocated to them

SPECIFIED INVESTMENTS

All investments listed below must be sterling-denominated.

Investment	Share/ Loan Capital?	Repayable/ Redeemable within 12 months?	Security / Minimum Credit Rating **	Circumstance of use	Maximum period
Debt Management Agency Deposit Facility* (DMADF) * this facility is at present available for investments up to 6 months	No	Yes	Govt-backed	In-house	364 Days
Term deposits with the UK government or with Local Authority in England, Wales, Scotland or Northern Ireland with maturities up to 364 Days	No	Yes	High security although LAs not credit rated.	In-house and by external fund managers subject to the guidelines and parameters agreed with them	364 Days
Term deposits with credit-rated deposit takers (banks and building societies), including callable deposits, with maturities up to 364 Days	No	Yes	See list	In-house and by external fund managers subject to the guidelines and parameters agreed with them	364 Days
Certificates of Deposit issued by credit-rated deposit takers (banks and building societies) : up to 364 Days. <i>Custodial arrangement required prior to purchase</i>	No	Yes	See list	To be used by external fund managers only subject to the guidelines and parameters agreed with them	364 Days
Gilts : up to 364 Days	No	Yes	Govt-backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	364 Days

Investment	Share/ Loan Capital?	Repayable/ Redeemable within 12 months?	Security / Minimum Credit Rating **	Circumstance of use	Maximum period
Money Market Funds <i>These funds do not have any maturity date</i>	No	Yes	AAA Rating by Fitch, Moodys or S&P	In-house and by external fund managers subject to the guidelines and parameters agreed with them	The period of investment may not be determined at the outset but would be subject to cash flow and liquidity requirements
Forward deals with credit rated banks and building societies < 1 year (i.e. negotiated deal period plus period of deposit)	No	Yes	See list	In-house and by external fund managers subject to the guidelines and parameters agreed with them. Tracking of all forward deals to be undertaken and recorded.	1 year in aggregate
Commercial paper <i>[short-term obligations (generally with a maximum life of 9 months) which are issued by banks, corporations and other issuers]</i> Custodial arrangement required prior to purchase	No	Yes	See list	To be used by external fund managers only subject to the guidelines and parameters agreed with them	9 months
Treasury bills <i>[Government debt security with a maturity less than one year and issued through a competitive bidding process at a discount to par value]</i> Custodial arrangement required prior to purchase	No	Yes	Govt-backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	1 year

NON-SPECIFIED INVESTMENTS

All investments listed below must be sterling-denominated.

<u>Investment</u>	<u>(A) Why use it?</u> <u>(B) Associated risks?</u>	<u>Share/ Loan Capital?</u>	<u>Repayable/ Redeemable within 12 months?</u>	<u>Security / Minimum credit rating **</u>	<u>Circumstance of use</u>	<u>Maximum maturity of investment</u>
Deposits with Authority's Banker where credit rating has dropped below minimum criteria	Where the Council's bank no longer meets the high credit rating criteria set out in the Investment Strategy the Council has little alternative but to continue using them, and in some instances it may be necessary to place deposits with them, these deposits should be of a very short duration thus limiting the Council to daylight exposure only (i.e. flow of funds in and out during the day, or overnight exposure).	No	Yes	n/a	In-House	364 Days
Term deposits with credit rated deposit takers (banks and building societies) with maturities greater than 1 year	(A) (i) Certainty of rate of return over period invested. (ii) No movement in capital value of deposit despite changes in interest rate environment. (B) (i) Illiquid : as a general rule, cannot be traded or repaid prior to maturity. (ii) Return will be lower if interest rates rise after making the investment. (iii) Credit risk : potential for greater deterioration in credit quality over longer period	No	No	<i>See list</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	5 Years
Certificates of Deposit with credit rated deposit takers (banks and building societies) with maturities greater than 1 year <i>Custodial arrangement required prior to purchase</i>	(A) (i) Although in theory tradable, are relatively illiquid. (B) (i) 'Market or interest rate risk' : Yield subject to movement during life of CD which could negatively impact on price of the CD.	No	Yes	<i>See list</i>	To be used by external fund managers only subject to the guidelines and parameters agreed with them	5 years

<u>Investment</u>	<u>(A) Why use it?</u> <u>(B) Associated risks?</u>	<u>Share/</u> <u>Loan</u> <u>Capital?</u>	<u>Repayable/</u> <u>Redeemable</u> <u>within 12</u> <u>months?</u>	<u>Security /</u> <u>Minimum Credit</u> <u>Rating?</u>	<u>Circumstance of</u> <u>use</u>	<u>Maximum</u> <u>maturity of</u> <u>investment</u>
Callable deposits with credit rated deposit takers (banks and building societies) with maturities greater than 1 year	(A) (i) Enhanced income ~ Potentially higher return than using a term deposit with similar maturity. (B) (i) Illiquid – only borrower has the right to pay back deposit; the lender does not have a similar call. (ii) period over which investment will actually be held is not known at the outset. (iii) Interest rate risk : borrower will not pay back deposit if interest rates rise after deposit is made.	No	No	<i>See /ist</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	5 years
UK government gilts with maturities in excess of 1 year <i>Custodial arrangement required prior to purchase</i>	(A) (i) Excellent credit quality. (ii) Very Liquid. (iii) If held to maturity, known yield (rate of return) per annum ~ aids forward planning. (iv) If traded, potential for capital gain through appreciation in value (i.e. sold before maturity) (v) No currency risk (B) (i) 'Market or interest rate risk' : Yield subject to movement during life of sovereign bond which could negatively impact on price of the bond i.e. potential for capital loss.	No	Yes	Govt backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	10 years including but also including the 10 year benchmark gilt

<u>Investment</u>	<u>(A) Why use it?</u> <u>(B) Associated risks?</u>	<u>Share/</u> <u>Loan</u> <u>Capital?</u>	<u>Repayable/</u> <u>Redeemable</u> <u>within 12</u> <u>months?</u>	<u>Security /</u> <u>Minimum credit</u> <u>rating **</u>	<u>Circumstance of</u> <u>use</u>	<u>Maximum</u> <u>maturity of</u> <u>investment</u>
Forward deposits with credit rated banks and building societies for periods > 1 year (i.e. negotiated deal period plus period of deposit)	(A) (i) Known rate of return over period the monies are invested ~ aids forward planning. (B) (i) Credit risk is over the whole period, not just when monies are actually invested. (ii) Cannot renege on making the investment if credit rating falls or interest rates rise in the interim period.	No	No	<i>See list</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them. Tracking of all forward deals to be undertaken and recorded.	<i>5 years</i>
Deposits with unrated deposit takers (banks and building societies) but with unconditional financial guarantee from HMG or credit-rated parent institution : any maturity	(A) Credit standing of parent will determine ultimate extent of credit risk	No	Yes	<i>See list</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	<i>1 year</i>

Reserves & Balances Policy Statement

As part of the financial planning process the Council will consider the establishment and maintenance of reserves and balances. In setting these, account is taken of the key assumptions underpinning the budget and financial strategy, together with the Council's financial management arrangements. Key factors considered include;

- Cash flow
- Assumptions on inflation and interest rates
- Level and timing of capital receipts
- Demand led pressures
- Planned economies
- Risk associated with major projects
- Availability of other funding (e.g. insurance)
- General financial climate

Reserves and Balances can be held for a number of purposes

General Balances

Balance	Purpose	Policy	Value
General Fund	Provides general contingency for unavoidable or unforeseen expenditure and to cushion against uneven cash flows and provides stability in longer term financial planning.	Policy based on a risk assessment of budget and medium term financial plans. Historically £4m has been considered to be the minimum prudent level. Using balances to support expenditure results in a loss of investment income.	March 11 £9.970m March 12 £10.266m March 13 £12.982m March 14 £10.090m March 15 £7.461m

Earmarked Reserves

Earmarked Reserves are sums of money which have been set aside for specific purposes. These are excluded from general balances available to support revenue or capital expenditure. The Council has the following earmarked reserves:

Reserve	Purpose	Policy	Value
Insurance and other Uninsured Claims	This provides cover for the excess payable on claims under the Council's insurance policies (self insurance). It also provides for any potential future claims not covered by existing policies, including contractual disputes and legal claims.	Needs to be at a level where the provision could sustain claims in excess of current claims history	March 11 £2.119m March 12 £2.188m March 13 £2.266m March 14 £2.316m March 15 £2.316m
Budget Carry Forward	Used to carry forward approved unspent monies to the following year.	Budget Carry Forwards are permitted only in accordance with the scheme set out in financial regulations.	March 11 £0.410m March 12 £0.501m March 13 £0.449m March 14 £0.000m March 15 £0.000m
Cost of Structural Change	The reserve gives an opportunity to fund the one-off additional costs arising from restructuring before the benefits are realised.	This reserve will be used to meet organisational wide and departmental restructures where there are demonstrable future benefits.	March 11 £1.594m March 12 £1.500m March 13 £1.975m March 14 £1.717m March 15 £1.717m
Schools' Balances	These funds are used to support future expenditure within the Dedicated Schools Block and include individual school balances.	Balances are permitted to be retained by Schools under the Schools Standards & Framework Act 1998. Policies are set and the reserves are managed by schools and the LEA has no practical control over the level of balances.	March 11 £2.776m March 12 £4.531m March 13 £4.471m March 14 £4.471m March 15 £4.471m
Family Tree Nursery	A reserve created following the agreement to set up of a self funding Nursery. It holds the specific grant income received in advance and is used to manage future fluctuations in fee income from ongoing trading.	The Nursery has now been closed.	March 11 £0.111m March 12 £0.091m March 13 £0.091m March 14 £0.000m

Reserve	Purpose	Policy	Value
Discretionary School Carry Forwards	The statutory requirement to carry forward school balances has been extended to cover those held for the Language & Literacy Unit, Pupil Referral Units and the Schools Specific Contingency as set out in the financial regulations.	Budget Carry Forwards are permitted in accordance with the scheme set out in financial regulations.	March 11 £0.132m March 12 £0.096m March 13 £0.102m March 14 £0.102m March 15 £0.102m
Unused Schools Budget Balance	The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant. Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose.	March 11 £0.595m March 12 £0.398m March 13 £0.517m March 14 £0.707m March 15 £0.407m
SEN Resource Units	An earmarked reserve set up in 2012/13 from the under spend on the Schools Budget to fund building adaptations required to develop SEN (special education needs) resource units.	Part of the unused Schools Budget balance, but earmarked for a particular purpose. The funds are therefore ring fenced. The reserve has been approved by the Executive member for Education.	March 12 £0.491m March 13 £0.489m March 14 £0.489m March 15 £0.489m
Schools Job Evaluation	An earmarked reserve set up in 2012/13 from the under spend on the Schools Budget to help finance any additional costs that may arise in schools from the implementation of the current Job Evaluation exercise.	Part of the unused Schools Budget balance, but earmarked for a particular purpose. The funds are therefore ring fenced. The reserve has been approved by the Executive member for Education.	March 12 £0.285m March 13 £0.285m March 14 £0.285m March 15 £0.115m
Education Library Service	A joint arrangement with other Berkshire authorities for the Education Library Service. This reserve is used for the provision of future equipment such as a new mobile library.	The reserve is held in order to finance the renewal or maintenance of specific items of equipment and reduces pressure on maintenance budgets in one particular year. Use of the reserve is subject to the agreement of the Council's participating in the joint arrangement.	March 11 £0.100m March 12 £0.101m March 13 £0.110m March 14 £0.110m March 15 £0.110m

Reserve	Purpose	Policy	Value
Repairs & Renewals	The Council has accumulated funding in an earmarked reserve from service charges paid by tenants at Longshot Lane, Forest Park and Liscombe.	The reserve is held in order to finance future improvement works thereby reducing pressure on maintenance budgets.	March 11 £0.035m March 12 £0.029m March 13 £0.046m March 14 £0.007m March 15 £0.007m
Building Regulation Chargeable Account	A statutory ring fenced account which over time must breakeven.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose. The account is currently in deficit and therefore there is no balance on the reserve.	March 11 £0.000m March 12 £0.000m March 13 £0.000m March 14 £0.000m March 15 £0.000m
Capital Feasibility Studies	To facilitate the delivery of the capital programme a reserve has been created which can be used to finance expenditure on the preparation of capital schemes.	This reserve is used to provide financial support for preparation work on capital schemes contained within future capital programmes. Once the scheme has been approved then the costs charged to this reserve will be recharged against the approved capital scheme. Therefore assuming that all schemes are approved then this reserve will always eventually be reinstated to its original value.	March 11 £0.191m March 12 £0.149m March 13 £0.086m March 14 £0.000m
Icelandic Banks	A reserve created in 2009/10 to cover the potential loss of an element of the Council's deposits held in two Icelandic banks.	This reserve will be used to meet any losses of the Council's investments in two Icelandic banks which have been put into receivership/administration.	March 11 £2.341m March 12 £0.262m March 13 £0.346m March 14 £0.200m March 15 £0.200m
Commutated Maintenance of Land	Money is received and set aside for the ongoing maintenance of land transferred to the Council under Section 106 agreements.	The reserve will be used to cover the cost of maintaining land transferred to the Council under Section 106 agreements.	March 11 £0.142m March 12 £0.142m March 13 £0.217m March 14 £0.217m March 15 £0.217m

Reserve	Purpose	Policy	Value
S106 and Travel Plan Monitoring	Money is received and set aside to cover the costs of monitoring developers' compliance with Section 106 agreements, including any travel plan requirements.	The reserve will be used to cover the cost of monitoring developers' compliance with Section 106 agreements, including any travel plan requirements.	March 11 £0.071m March 12 £0.081m March 13 £0.099m March 14 £0.099m March 15 £0.099m
Financial Systems Upgrade	A reserve created in 2010/11 to meet additional revenue costs arising from the upgrade of Agresso to version 5.5.	The reserve will be used to meet costs arising from phase two of the upgrade.	March 11 £0.100m March 12 £0.056m March 13 £0.049m March 14 £0.049m March 15 £0.000m
Property Searches Chargeable Account	A reserve created for a statutory ring fenced account which over time must breakeven.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose.	March 12 £0.026m March 13 £0.063m March 14 £0.063m March 15 £0.063m
Business Rates Equalisation	A reserve to manage the volatility in business rates income expected to result from the localisation of business rates in April 2013.	The reserve will be used to smooth the impact of changes in business rate income on the annual budget including levy payments and further appeals.	March 12 £2.000m March 13 £2.000m March 14 £2.000m March 15 £10.840m
Transformation	A reserve to support investment in service innovation and improvements.	The reserve will be used to meet the upfront costs of transformation.	March 12 £0.500m March 13 £0.435m March 14 £0.326m March 15 £0.306m
Demographic Pressures and Projects	A reserve to fund future demographic pressures and projects within Adult Social Care.	The reserve will be used to smooth the impact of demographic changes and to meet the upfront cost of projects designed to create efficiencies and service improvements.	March 12 £0.699m March 13 £0.759m March 14 £0.759m March 15 £0.759m
Revenue Grants Unapplied	A reserve to hold unspent revenue grants and contributions where there are no outstanding conditions.	The reserve will be used to match the grant income to the associated expenditure.	March 12 £1.179m March 13 £1.802m March 14 £1.802m

Reserve	Purpose	Policy	Value
			March 15 £1.802m
Early Intervention	A reserve to support initiatives that focus on early intervention and preventative work.	The reserve will be used to meet the upfront cost of initiatives focusing on early intervention and preventative work.	March 12 £0.500m March 13 £0.465m March 14 £0.130m March 15 £0.000m
Economic Development	A reserve to support economic development.	This reserve will be used to support and increase local economic prosperity.	March 12 £0.657m March 13 £0.456m March 14 £0.206m March 15 £0.010m
School Masterplans and Feasibility Studies	A reserve to meet the cost of masterplans and feasibility studies for schools expansion.	Any upfront costs incurred prior to a decision being taken to construct an asset may need to be met from revenue.	March 13 £0.300m March 14 £0.300m March 15 £0.300m
Repairs and Maintenance	A reserve to address 1D priorities (urgent works required to assets which are life expired and/or in serious risk of imminent failure) which are revenue rather than capital in nature.	The reserve will be used for high priority revenue repairs and maintenance.	March 13 £0.500m March 14 £0.449m March 15 £0.000m

Unusable Revenue Reserves

Certain reserves are kept to manage the accounting processes and do not represent usable resources for the Council.

Balance	Purpose	Policy	Value
Collection Fund Adjustment Account	A reserve required to reflect Collection Fund changes included in the SORP 2009. The balance represents the difference between the Council Tax income included in the Income and Expenditure Account and the amount required by regulation to be credited to the General Fund.	This balance is held for specific accounting reasons.	March 11 £0.249m March 12 £0.124m March 13 £0.209m March 14 £0.209m March 15 £0.209m
Accumulated Absences Account	A reserve which absorbs the differences that would otherwise arise on the General Fund Balance from accruing for compensated absences earned but not taken in the year (e.g. annual leave and flexi-time entitlement carried forward at 31 March). Statutory arrangements require that the impact on the General Fund Balance is neutralised by transfers to or from the Account.	This balance is held for specific accounting reasons.	March 11 -£4.535m March 12 -£4.902m March 13 -£5.198m March 14 -£5.198m March 15 -£5.198m
Pensions	Reflects the Council's share of the Royal County of Berkshire Pension Fund's assets and liabilities. Contributions will be adjusted to ensure any projected deficit is funded.	This balance is held for specific accounting reasons.	March 11 -£73.812m March 12 -£134.785m March 13 -£145.949m March 14 -£145.949m March 15 -£145.949m

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service: Legal & Surveyors' Fees

Purpose of the Charge: To contribute to the costs of the service
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	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	86	88

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Legal & Surveyors' Fees for Property Transactions

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
New Lease	425.00	435.00*	2.1
Licence to Assign	320.00	325.00	1.6
Contracted Out Lease - fee is dependant on complexity	155.00	185 / 320	19.4
License to Alter - fee is dependant upon complexity	180 / 315	185 / 320	2.2
Deed of Variation - fee is dependant on complexity	300.00	185 / 320	6.7
Sale of Garages & Freehold Reversions	260.00	265.00	1.9
Letter/Deed of Postponement	110.00	115.00	4.5
Transfer (or hourly rate as appropriate)	300.00	310.00	3.3
Section 106 Agreements-£110 per hour	925.00**	945.00**	2.2

* With discretion for the Borough Solicitor to increase if time recorded costs exceed £435, at a rate of £160 per hour.

** With discretion for the Borough Solicitor to increase if time recorded costs exceed £945, at a rate of £160 per hour.

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service: Electoral Registration

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	5	5

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Sale of Street Indexes	20.00	21.00	5.0
Request for a confirmation letter - fee (1 hour)	59.00	60.00	1.7
Certificate of current register	20.00	21.00	5.0

Sale of Register of Electors (only in accordance with Representation of the People Acts/Regulations)

In data format (plus £1.50 for every 1000 entries (or part thereof)#1	20.00	20.00	0.0
In paper format (plus £5 for each 1000 entries (or part thereof)#1	10.00	10.00	0.0
Sale of Overseas Electors#1			
In data format (plus £1.50 for every 100 entries (or part thereof)#1	20.00	20.00	0.0
In paper format (plus £5 for each 100 entries (or part thereof)#1	10.00	10.00	0.0
Marked copy of the Register of Electors			
In data format (plus £1 for every 1000 entries (or part thereof)#1	10.00	10.00	0.0
In printed format (plus £2 for each 1000 entries (or part thereof)#1	10.00	10.00	0.0

#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2014/15.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p

Household Delivery				
Band A properties - per leaflet/property	0.11	0.12	9.1	0.14
Band B properties - per leaflet/property	0.12	0.13	8.3	0.16
Band C properties - per leaflet/property	0.13	0.14	7.7	0.17
Band D properties - per leaflet/property	0.15	0.16	6.7	0.19
Band E properties - per leaflet/property	0.18	0.19	5.6	0.23

Charges can vary depending upon size and weight of documents

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages

Purpose of the Charge: To Contribute to the costs of the service		
	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	172	175

Are concessions available? No, but a variety of services provided at differing prices.

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p

Change of Name Service				
Adult	35.83	36.67	2.3	44.00
- Additional deed purchased at time of appointment	5.84	6.25	7.0	7.50
- Copy of archived deed	11.25	11.67	3.7	14.00
Child	40.42	41.25	2.1	49.50
- Additional deed purchased at time of appointment	5.84	6.25	7.0	7.50
- Copy of archived deed	11.25	11.67	3.7	14.00
Family	115.41	117.92	2.2	141.50

Marriage and Civil Partnership Ceremonies

All fees are liable to be increased on or after 1 April each year. Any increase in fees will apply to any ceremonies due to take place on or after 1 April even though a reservation fee/ceremony fee has already been paid.

Notice of Intent Fee for each person, for all Marriage and Civil Partnership Ceremonies #1	35.00	35.00	0.0	
Licensing of premises as venues for marriages:-				
Licence (three years)	1,280.00	1,310.00	2.3	
Attendance of Superintendent Registrar at approved premises:-				
Monday - Friday	300.00	310.00	3.3	
Saturday	370.00	380.00	2.7	
Sunday	430.00	440.00	2.3	
Registrar's fee for attending a marriage or civil partnership at a registered building or of housebound or detained person #1				
Registered Building	84.00	84.00	0.0	
Housebound Person	79.00	79.00	0.0	
Detained Person	86.00	86.00	0.0	
Superintendent registrar's fee for attending the marriage of housebound or detained person #1				
Housebound Person	82.00	82.00	0.0	
Detained Person	93.00	93.00	0.0	
Superintendent registrar's fee for attendance away from office for the purpose of being given notice of marriage or civil partnership of housebound or detained person #1				
Housebound Person	46.00	46.00	0.0	
Detained Person	67.00	67.00	0.0	
Entry in marriage notice book	35.00	35.00	0.0	
Formation of Marriage or Civil Partnerships in the Register Office or Syrett Blue Room #1	45.00	45.00	0.0	
#1 These are statutory charges that are determined nationally through legislation, the current fees are those published in the 2013/14 Financial Plans and Budgets Supporting Information. The proposed fees are those currently being charged following a fee amendment order from the Home Office, there is currently no indication that these will be subject to any further changes in 2014/15.				

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p
Marriage and Civil Partnership Ceremonies (Cont)				
Syrett Ceremonial Room Marriage & Civil Partnerships Bookings (including room hire, Registrar's attendance): -				
Monday - Thursday	123.00	125.00	1.6	
Friday	145.00	150.00	3.4	
Saturday	165.00	170.00	3.0	
Saturday pm	275.00	280.00	1.8	
Sunday / Bank Holidays	370.00	380.00	2.7	
Service enhancements				
Friday	30.00	31.00	3.3	
Saturday	40.00	41.00	2.5	
Saturday pm	50.00	51.00	2.0	
Pre-ceremony chat appointments (1/2 hour) for Syrett Suite ceremonies:				
Monday - Friday	13.33	13.75	3.2	16.50
Saturday am	17.92	18.33	2.3	22.00
Attendance of Celebrant at other non-statutory ceremonies eg naming and reaffirmation of vows				
Monday - Sunday (includes pre-ceremony appointment (1/2 hour)):-				
Syrett Ceremonial Room	158.33	161.66	2.1	194.00
Double Naming	196.67	201.25	2.3	241.50
Triple Naming	222.09	226.95	2.2	272.50
Other Approved Premises	167.08	170.85	2.3	205.00
Double Naming	205.00	209.52	2.2	251.50
Triple Naming	239.16	244.36	2.2	293.50
Certificate of birth (short and long), deaths, marriages and civil partnerships (extracts or full) #1				
At time of registration	4.00	4.00	0.0	
After registration but in current register	7.00	7.00	0.0	
After registration and after register closed	10.00	10.00	0.0	
Civil Partnership certificates full or extract, at time of ceremony#1	4.00	4.00	0.0	
Civil Partnership certificates full or extract, at any other time#1	10.00	10.00	0.0	
#1 These are statutory charges that are determined nationally through legislation, the current fees are those published in the 2013/14 Financial Plans and Budgets Supporting Information. The proposed fees are those currently being charged following a fee amendment order from the Home Office, there is currently no indication that these will be subject to any further changes in 2014/15.				
Citizenship Ceremonies and Nationality Checking Service				
<i>Nationality Checking Service</i>				
Single (adult) Application	46.67	47.50	1.8	57.00
Single (adult) Application - Saturdays	61.67	63.34	2.7	76.00
1 Adult and 1 Child	55.83	57.50	3.0	69.00
1 Adult and 1 Child - Saturdays	70.83	72.50	2.4	87.00
1 Adult and 2 Children	61.67	63.34	2.7	76.00
1 Adult and 2 Children - Saturdays	76.66	78.34	2.2	94.00
Joint Husband and wife	65.83	67.50	2.5	81.00
Joint Husband and wife - Saturdays	82.50	84.17	2.0	101.00
1 Adult and 3 Children	70.83	72.50	2.4	87.00
1 Adult and 3 Children - Saturdays	85.83	88.34	2.9	106.00
Husband, wife and up to 2 Children	81.67	83.34	2.0	100.00
Husband, wife and up to 2 Children - Saturdays	95.83	98.34	2.6	118.00
Additional children on parents application	16.67	17.50	5.0	21.00
Additional children on parents application - Saturdays	45.00	46.67	3.7	56.00
One or more children under 18 who apply separately from their parents	16.67	17.50	5.0	21.00
One or more children under 18 who apply separately from their parents - Saturdays	25.84	26.67	3.2	32.00
<i>Settlement Checking Fees</i>				
1 Adult and up to 2 Dependants	64.16	65.83	2.6	79.00
Additional Dependants	17.50	18.34	4.8	22.00
<i>Individual Citizenship Ceremonies</i>				
Monday - Friday (Syrett Blue Room)	56.67	58.34	2.9	70.00
Saturday (Syrett Ceremonial Room)	237.50	243.34	2.5	292.00

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service: Democratic Services

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	0.1	0.1

Are concessions available? Agendas are available online at no charge.

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p

Council Publications

Agendas/Minutes, etc				
Council agenda – Charge per Annum (Based on 8 per Annum)	159.00	162.00	1.9	
Executive Agenda – Charge per Annum (based on 11 per Annum)	239.00	244.00	2.1	
Planning Committee (based on 12 per Annum)	239.00	244.00	2.1	
Any other Committee or Sub Committee Agendas	114.00	117.00	2.6	
Charge per Annum (Based on 4 per annum)	0.00	0.00		
Charge per single copy	28.00	29.00	3.6	
Part extract (any Committee) including background papers - administration fee plus....	11.00	11.00	0.0	
Photocopying Charges				
A4 B&W	0.23	0.24	4.3	0.29
A3 B&W	0.37	0.38	2.7	0.46
A4 Colour	0.76	0.78	2.6	0.94
A3 Colour	1.41	1.44	2.1	1.73

Service: Democratic Services

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	0.1	0.1

Are concessions available? Agendas are available online at no charge.

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

STANDARD OTHER CHARGES

These are chargeable in addition or as default to recover actual costs for services			
Invoice Charge	21.00	22.00	4.8
Hourly Rate	53.00	54.00	1.9
Minimum Charge	27.00	28.00	3.7

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service: Education Transport

Purpose of the Charge: To contribute to the costs of the service where there is spare capacity on an existing route.

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	0.1	0.1

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Home to School Travel

Farepayer fees per term on existing routes			
Lost Passes	20.00	20.00	0.0

Service: Bracknell Market

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	73	73

Are concessions available? Yes - External charity stalls are free of charge.

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p
Charge per foot run - internal				
Non VAT registered stallholders	2.69	2.69	0.0	3.23
VAT registered stallholders	3.12	3.12	0.0	3.74
Charge per foot run - external				
Non VAT registered stallholders	2.41	2.41	0.0	2.89
VAT registered stallholders	2.78	2.78	0.0	3.34
Charity Stall	0.00	0.00	0.0	0
Charge per metre run - internal				
Non VAT registered stallholders	8.82	8.82	0.0	10.58
VAT registered stallholders	10.22	10.22	0.0	12.26
Charge per metre run - external				
Non VAT registered stallholders	7.90	7.90	0.0	9.48
VAT registered stallholders	9.11	9.11	0.0	10.93
Charity Stall	0.00	0.00	0.0	0

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	12	12

Are concessions available? Yes. 100% reduction for job seekers on Job Seekers Allowance benefits for work and skills courses. 50% reduction for all on means tested benefits on all courses over 5 hours.

Link to the Council's Medium Term Objectives: Promoting health and achievement and sustain economic prosperity

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT) Minimum	Increase
	£.p	£p	%

Adult and Community Learning Plan

Course Fees			
Personal & Community Development Learning	5.00	5.00	0.00
Other Courses are fully funded from external grant			

This is the minimum fee

Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan.

Flexibility is required in order for charges to be made dependant on the programme, qualification and costs charged by external providers for specialist provision. Concessions are available to those learners meeting set criteria such as the unemployed.

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	156	159

Are concessions available? Yes to the voluntary sector, charities and associated learning agenda organisations as well as internal BFC usage

Link to the Council's Medium Term Objectives: Promoting health and achievement and sustain economic prosperity

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour				
Grant funded courses		11.25	11.30	0.40
Bracknell Forest Council		13.90	14.00	0.70
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations		13.90	14.00	0.70
Other external users		17.10	17.50	2.30
IT Suite (specific requirement to use IT)		21.35	21.50	0.70
IT Suite (specific request for large hall)		21.35	21.50	0.70
Insurance		10% room hire	10% room hire	
Refreshments				
Tea & Coffee	Per person per Mug	0.85	0.90	5.90
Lunches		Cost + 10%	Cost + 10%	
Photocopying per copy	Black and White A4	0.10	0.08	-20.00
Photocopying per copy	Colour A4	0.65	0.70	7.70
Photocopying per copy	Black and White A3	0.20	0.10	-50.00
Photocopying per copy	Colour A3	0.95	1.00	5.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	79	81

Are concessions available? Yes, internal fees are lower than those charged to external customers

Link to the Council's Medium Term Objectives: Promoting health and achievement

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Non Bracknell Forest Council

Whole Day			
Newbury	307.00	310.00	1.00
Bedford	194.00	195.00	0.50
Donnington	194.00	195.00	0.50
Sandys	194.00	195.00	0.50
Wimpole	194.00	195.00	0.50
Other	194.00	195.00	0.50
Cromwell Computer Room	280.00	285.00	1.80
Half Day			
Newbury	154.00	155.00	0.60
Bedford	100.00	100.00	0.00
Donnington	100.00	100.00	0.00
Sandys	100.00	100.00	0.00
Wimpole	100.00	100.00	0.00
Other	100.00	100.00	0.00
Cromwell Computer Room	166.00	170.00	2.40
Hourly rate			
All rooms (new for 2014/15)	-	45.00	-

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers

Link to the Council's Medium Term Objectives: Promoting health and achievement

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Non Bracknell Forest Council (cont)

Twilight			
Newbury	113.00	115.00	1.80
Bedford	75.00	75.00	0.00
Donnington	75.00	75.00	0.00
Sandys	75.00	75.00	0.00
Wimpole	75.00	75.00	0.00
Other	75.00	75.00	0.00
Cromwell Computer Room	135.00	135.00	0.00
Evening			
Newbury	128.00	130.00	1.60
Bedford	100.00	100.00	0.00
Donnington	100.00	100.00	0.00
Sandys	100.00	100.00	0.00
Wimpole	100.00	100.00	0.00
Other	100.00	100.00	0.00
Cromwell Computer Room	166.00	166.00	0.00

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers. Discounts are available for multiple bookings.

Link to the Council's Medium Term Objectives: Promoting health and achievement

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Bracknell Forest Council

Whole Day			
Newbury	255.00	260.00	2.00
Bedford	161.00	161.00	0.00
Donnington	161.00	161.00	0.00
Sandys	161.00	161.00	0.00
Wimpole	161.00	161.00	0.00
Other	161.00	161.00	0.00
Cromwell Computer Room	237.00	240.00	1.30
Half Day			
Newbury	128.00	130.00	1.60
Bedford	81.00	81.00	0.00
Donnington	81.00	81.00	0.00
Sandys	81.00	81.00	0.00
Wimpole	81.00	81.00	0.00
Other	81.00	81.00	0.00
Cromwell Computer Room	141.00	140.00	-0.70
Hourly rate			
All rooms (new for 2014/15)	-	33.00	-

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers. Discounts are available for multiple bookings.

Link to the Council's Medium Term Objectives: Promoting health and achievement

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Room Hire Bracknell Forest Council (cont)

Twilight			
Newbury	96.00	98.00	2.10
Bedford	69.00	70.00	1.40
Donnington	69.00	70.00	1.40
Sandys	69.00	70.00	1.40
Wimpole	69.00	70.00	1.40
Other	69.00	70.00	1.40
Cromwell Computer Room	125.00	125.00	0.00
Evening			
Newbury	107.00	110.00	2.80
Bedford	81.00	81.00	0.00
Donnington	81.00	81.00	0.00
Sandys	81.00	81.00	0.00
Wimpole	81.00	81.00	0.00
Other	81.00	81.00	0.00
Cromwell Computer Room	141.00	140.00	-0.70

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	71	73

Are concessions available? Yes, internal fees are lower than those charged to external customers.

Link to the Council's Medium Term Objectives: Promoting health and achievement

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Refreshment Charges Non Bracknell Forest Council

Tea and Coffee			
Per Day	4.65	4.70	1.10
Per Half day	3.10	3.20	3.20
Per Mug	1.55	1.50	-3.20
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	7.75	7.80	0.60
Lunch in Main Restaurant			
Per Person	14.75	15.10	2.40
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	11.35	11.50	1.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers.
--

Link to the Council's Medium Term Objectives: Promoting health and achievement

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Refreshment Charges Bracknell Forest Council

Tea and Coffee			
Per Day	4.20	4.30	2.40
Per Half day	2.80	2.90	3.60
Per Mug (change from per cup to per mug wef 1-4-10)	1.40	1.45	3.60
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	7.50	7.70	2.70
Lunch in Main Restaurant			
Per Person	14.55	14.90	2.40
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	10.90	11.15	2.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	7	7

Are concessions available? Yes, internal fees are lower than those charged to external customers.
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Link to the Council's Medium Term Objectives: Promoting health and achievement

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Charges for printing

Photocopying				
Per Copy - Black & White	A3 Single Sided	0.08	0.10	25.00
	A4 Single Sided	0.06	0.08	33.30
	A3 Double Sided	0.12	0.15	25.00
	A4 Double Sided	0.08	0.10	25.00
Per Copy - Colour	A3 Single side	0.95	1.00	5.30
	A4 Single sided	0.65	0.70	7.70
Laminating	per metre 25" wide	2.35	2.45	4.30
	Pockets A3	0.85	0.90	5.90
	Pockets A4	0.55	0.60	9.10

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: Promoting health and achievement

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Education Centre Charges for Goods Sold

Stationery/Cards etc				
Cards	Each	1.25	1.30	4.00
	Each when purchasing 10 or more	1.05	1.10	4.80
Thank you notes & invites		4.20	4.30	2.40
Wrapping Paper		1.05	1.10	4.80
Tissue Paper	Coloured	1.05	1.10	4.80
	Metalic & Patterned	1.60	1.65	3.10
Pks Christmas Cards	Small	2.60	2.70	3.80
	Medium	3.65	3.75	2.70
	Large	4.20	4.30	2.40
Bottle Toppers		2.60	2.70	3.80
Bookmarks		0.55	0.60	9.10
Flip Files A4 10 Pockets		1.75	1.80	2.90
Zip Wallets	A3	0.50	0.55	10.00
	A4 Generous	0.45	0.50	11.10
	A4 Ordinary	0.45	0.50	11.10
	A5	0.40	0.45	12.50

To maximise income earned at the Education Centre, room hire rates may be adjusted for multiple bookings and in order to make full use of the rooms when demand is traditionally low (e.g. school holiday periods). Additionally, charges for goods and services need to reflect prices charged by suppliers which may require in-year revisions. New stock items will be purchased if demand justifies with prices to be agreed at the time. Various courses are provided, with charges set at the level required to cover direct costs and contribute to overall running costs.

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Learning and Achievement

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	42	43

Are concessions available? Yes, fees to Local Authority schools are lower than those charged to external customers

Link to the Council's Medium Term Objectives: Promoting health and achievement.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Professional Development Courses

Course Fees and Timings			
Internal and Other LA Schools and Academies			
Full Day (09.15 - 15.45)	130.00	130.00	0.00
Half Day (09.15 - 12.15) or (13.00 - 16.00)	68.00	70.00	2.90
Twilight (16.15 - 17.30)	31.00	31.00	0.00
Independent Schools			
Full Day (09.15 - 15.45)	260.00	260.00	0.00
Half Day (09.15 - 12.15) or (13.00 - 16.00)	135.00	140.00	3.70
Twilight (16.15 - 17.30)	62.00	62.00	0.00
* Course fees will be increased to take account of any specific additional costs incurred			

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Learning and Achievement

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	40	41

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
BFC Schools and Academies			
Daily rate	520.00	500.00	-3.80
Half Day	286.00	280.00	-2.10
Hourly rate	94.00	90.00	-4.30
Twilight session (new for 2014-15)	-	175.00	0.00
Evening Session (new for 2014-15)	-	175.00	0.00
Non BFC Schools, Independent Schools and Academies			
Daily rate	572.00	570.00	-0.30
Half Day	291.00	300.00	3.10
Hourly rate	114.00	115.00	0.90
Twilight session (new for 2014-15)	-	195.00	0.00
Evening Session (new for 2014-15)	-	195.00	0.00

Fees for extended work with schools and other agencies will be negotiated and agreed in advance with the Chief Officer. Charges are set at the level required to cover direct costs and contribute to overall running costs.

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Larchwood

Purpose of the Charge: To cover the costs of the service when used by other Local Authorities

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	58	59

Are concessions available? Yes, free service for Bracknell children

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Residential short break care

Overnight				
Per Night	411.00	420.05	2.20	
Daycare				
Standard	per hour	16.60	17.00	2.40
Additional 1:1 staffing	per hour	13.80	14.15	2.50
Additional 2:1 staffing	per hour	27.65	28.30	2.40
Daycare - New Clients				
Standard	per hour	21.30	21.80	2.30
Additional 1:1 staffing	per hour	17.15	17.55	2.30
Additional 2:1 staffing	per hour	34.25	35.05	2.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Children Looked After

Purpose of the Charge: To cover the costs of fostercare charges when BFC fostercarers are used by other Local Authorities

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	24	24

Are concessions available? No

Link to the Council's Medium Term Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Fostercare charges

Charge per week	288.60 to 620.66	288.60 to 620.66	0.00
Fees are increased in line with guidance from the Fostering Network which has yet to be advised.			
Additional amount: Emergency placement	TBD	TBD	
Additional amount: Long term placement	TBD	TBD	
Additional amounts agreed through negotiation with Berkshire Local Authorities.			

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Other Children's and Family Services

Purpose of the Charge: To charge for other Local Authority children placed with BF adopters

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	28	28

Are concessions available? No

Link to the Council's Medium Term Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Adoption Fees

One child		27,000.00	27,000.00	0.00
2 children	x 1.5	40,500.00	40,500.00	0.00
3 or more children	x 2	54,000.00	54,000.00	0.00
Fees are set nationally by BAAF, with the rate for 2014/15 yet to be notified				

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To contribute to the costs of the service
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	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	4	4

Are concessions available? Yes, for young people from low income families.
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Link to the Council's Medium Term Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Young Peoples Attendance Fee

Attendance Fee	per session	0.00 to 1.00	0.00 to 1.00	0.00
Membership Fee	per annum	0.00 to 2.10	0.00 to 2.15	2.40
Activities Fee	per session	0.00 to 2.60	0.00 to 2.70	3.80

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	106	108

Are concessions available? Internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Hire Fees

Youth & Community Groups - not for profit basis			
Hall	per hour	7.65 to 12.85	7.65 to 13.15 2.30
Meeting Room	per hour	7.65 to 11.85	7.65 to 12.15 2.50
Private & Commercial			
Hall	per hour	11.20 to 28.50	11.20 to 29.15 2.30
Meeting room	per hour	11.20 to 23.80	11.20 to 24.35 2.30
Other income is generated by long term leases			

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To Contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	5	5

Are concessions available? No

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Sale of Goods

Tuck Shops Various refreshments	0.01 to 1.75	0.01 to 1.80	2.90
Price changes are determined by rates set by suppliers			
Duke of Edinburgh Awards Cost per place	17.50 to 25.65	17.50 to 26.25	2.30
Duke of Edinburgh Awards reflect National Awards fee structure.			

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Children's Centres

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	11	11

All concessions are included in the fee structure detailed below

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Sessional Fees

Sessional Fees			
BFC families (or those with guest cards)	2.15	2.50	16.3
BFC families receiving additional support/benefits	1.10	1.00	-9.1
Families from outside BFC	4.30	5.00	16.3

These charges would apply only to those sessions where substantial additional costs are incurred e.g. baby massage/yoga, messy play sessions etc.

Children's Centres Managers are able, within budget limitations, to incentivise registration and engagement of families with the use of promotional offers which may be less than the sessional fees detailed above.

Any other sessions would either be completely free or donations sought to cover refreshment costs.

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Children's Centres

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	28	29

All concessions are included in the fee structure detailed below

Link to the Council's Medium Term Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Room Hire Fees

Rowans Children's Centre			
Private group/ Statutory Agencies			
Hall	12.85	13.15	2.3
Squirrel Room	10.70	10.95	2.3
Owl Room	8.60	8.80	2.3
Badger Room	6.45	6.60	2.3
Kitchen (if used for cooking)	10.70	10.95	2.3
Modular Building	12.85	13.15	2.3
Voluntary/non profit making Group			
Hall	9.65	9.90	2.6
Squirrel Room	7.50	7.70	2.7
Owl Room	5.35	5.50	2.8
Badger Room	3.25	3.35	3.1
Kitchen (if used for cooking)	7.50	7.70	2.7
Modular Building	9.65	9.90	2.6
Willows Children's Centre			
New charging rate for 2014/15. Previously within the Youth Service.			
Private group/ Statutory Agencies	n/a	13.15	n/a
Hall & kitchen			
Voluntary/non profit making Group			
Hall & kitchen	n/a	9.90	n/a

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Children's Centres

Purpose of the Charge: To Contribute to the costs of the service.
--

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:		

All concessions are included in the fee structure detailed below

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Room Hire Fees

Oaks Children's Centre:			
Private group/ Statutory Agencies			
Green Room	9.65	9.90	2.6
Blue Room	8.60	8.80	2.3
Family Room and Kitchen	12.85	13.15	2.3
Pre-school room	15.00	15.35	2.3
Voluntary/non profit making Group			
Green Room	6.45	6.60	2.3
Blue Room	5.35	5.50	2.8
Family Room and Kitchen	9.65	9.90	2.6
Pre-school room	11.75	12.05	2.6
Alders Children's Centre			
Private group/ Statutory Agencies			
Family Room	10.70	10.95	2.3
Meeting Room 1	7.50	7.70	2.7
Meeting Room 2	6.45	6.60	2.3
Voluntary/non profit making Group			
Family Room	7.50	7.70	2.7
Meeting Room 1	5.35	5.50	2.8
Meeting Room 2	3.25	3.35	3.1

Groups who are directly supporting the delivery of CC services will not be charged. Refreshments will be charged at £0.50 per head per session to a maximum of £10.00.

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Early Years Workforce Development

Purpose of the Charge: To contribute to the costs of the service

	£'000	£'000
Income the proposed fees will generate:	4	4

Are concessions available? Yes, fees to Local Authority schools are lower than those charged to external customers

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Professional Development Courses

Course Fees and Timings			
Non-statutory courses calculated per course to cover direct costs (delegates advised on application)	At cost	At cost	

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Adult Residential and Nursing Care - Contributions from people supported
--

Purpose of the Charge: To contribute to the costs of accommodation
--

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	1,822	1,862

Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'CRAG' (Charging for Residential Guide) issued by the Department of Health (DoH)

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

<p>Residential and Nursing Care This includes permanent, respite and short term care.</p> <p>Where people are in accommodation funded by the Council, the maximum contribution they will be asked to make is the cost of the accommodation, but this will be subject to a financial assessment under 'CRAG' and so the actual contribution may be lower.</p> <p>Fee increases in 2013/14 will depend on each persons financial circumstances but for most people will be linked to the increase in pensions and benefits they receive</p> <p>Payments deferred pending sale of property</p> <p>Interest payable</p> <p>Due date: Under deferred payment agreement</p> <p>Other</p>	<p>Various</p> <p>2% above Lloyds base rate</p> <p>56 days from support ceasing</p> <p>Date of support ceasing</p>	<p>Various</p> <p>2% above Lloyds base rate</p> <p>56 days from support ceasing</p> <p>Date of support ceasing</p>	<p>2.2% (Estimate)</p>
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ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Adult non residential services - Contributions from people supported
--

Purpose of the Charge: To contribute to the costs of Support
--

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	1,358	1,388

Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'Fairer Contributions Policy' issued by the Council which complies with national guidance issued by the DoH.

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

<p>Non Residential Support This includes homecare, day care, meals and other support in the community</p> <p>Where people are supported by the Council, the maximum contribution they will be asked to make is the cost of the support, but this will be subject to a financial assessment under the 'Fairer Contributions' policy and so the actual contribution may be lower.</p> <p>Fee increases in 2013/14 will depend on each persons financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.</p>	Various	Various	2.2% (Estimate)
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ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Adult Residential Care - Charges when the council is not responsible for funding (Waymead and Heathlands)

Purpose of the Charge: To recover the full cost of the service used

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	485	496

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Residential Care (including Respite)				
Older People				
Residential/	Charge per week	666.00	680.70	2.2%
Respite	Charge per night	95.10	97.20	2.2%
Learning Disability				
Residential/	Charge per week	1,250.60	1,278.10	2.2%
Respite	Charge per night	178.70	182.60	2.2%

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Adult Day Care

Purpose of the Charge: To recover the costs of the service
--

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	17	17

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Day Care			
Heathlands Day Centre			
Charge per day	50.70	51.80	2.2%
Carers Drop in Service	6.20	6.30	2.2%
Learning Disability			
Standard Care			
Charge per day	39.80	40.70	2.2%
Special Care			
Charge per day	116.50	119.10	2.2%

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Blue Badge Scheme

Purpose of the Charge: To contribute to the cost of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	1	1

Are concessions available? No

Link to the Council's Medium Tem Objectives: To promote independence and choice for vulnerable adults and older people
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Blue Badge - Issues and Duplicate Badges	10.00	10.00	0.0%

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Health funded adult social care provision
--

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	3,633	3,713

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people
--

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Health Funded Provision The Council receives a number of different income streams from health organisations, summarised as:			
Registered nursing care contribution	Current DH rates	Current DH rates	2.2% (estimate)
Continuing health care contributions	Actual costs incurred	Actual costs incurred	2.2% (estimate)
Joint funded posts and other income.	Actual costs incurred	Actual costs incurred	2.2% (estimate)

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Other miscellaneous adult social care income
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Purpose of the Charge: To recover the costs of the service
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Link to the Council's Medium Tem Objectives: To promote independence and choice for vulnerable adults and older people
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	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	13	13

Are concessions available? No

Link to the Council's Medium Tem Objectives: To promote independence and choice for vulnerable adults and older people
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

The Council may receive a number of different income streams in addition to health organisations, including:			
Supported living and tenancies	Actual costs incurred if applicable	Actual costs incurred if applicable	2.2% (estimate)
Other miscellaneous income. Where no specific rate is set and where applicable the Council will seek to ensure any fees or charges will cover the cost of service provided	Actual costs incurred if applicable	Actual costs incurred if applicable	2.2% (estimate)

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Housing						
Purpose of the Charge: To contribute to the costs of the service						
		2013/14 Budget		Proposed 2014/15 Budget		
		£'000		£'000		
Income the proposed fees will generate:		1,113		1,079		
Are concessions available? No						
Link to the Council's Medium Term Objectives: To create a borough where people are safe and feel safe and to offer value for money.						
Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£.p	£.p	£.p	£.p	%
Forestcare Community Alarms						
Lifeline Rental and Monitoring	Per week					
- BFBC		4.26	3.55	4.37	3.64	2.5%
- Others		4.76	3.97	4.76	3.97	0.0%
Lifeline Monitoring only	Per week					
- BFBC		3.37	2.81	3.45	2.88	2.5%
- Others		4.19	3.49	4.19	3.49	0.0%
Extra/Lost Pendants	Flat Charge	72.57	60.48	68.76	57.30	-5.3%
Keyholder Service	Per week					
- BFBC only						
- up to 12 visits		7.53	6.28	7.53	6.28	0.0%
- extra visits		12.79	10.66	18.03	15.03	41.0%
Keyholder and mobile response	per week	7.53	6.28	7.53	6.28	0.0%
per additional visit			71.72		45.00	-37.3%
Keysafe Supply and fit			80.98		60.00	-25.9%
Installation/moving of keysafes			69.29		45.00	-35.1%
Monitoring of security diallers	per week	12.30	10.25	12.30	10.25	0.0%
Monitoring of 2 security diallers	Per week			18.00	15.00	
Lone Workers	per person per year or part person	45.41	37.84	46.55	38.79	2.5%
Lone Workers - with reports	per person per year or part person	47.81	39.84	49.00	40.83	2.5%
Hourly charge for adhoc work			71.70		45.00	-37.2%
DVU Install	per day		1.15		0.00	0.0%
Homelessness						
Bed and Breakfast						
Current Tenancies Per Week			**		**	
10a Portman Close						
Rent			**		**	
Service Charge			17.60		17.99	2.2%
Household Equipment			8.90		9.10	2.2%
Fuel			5.55		5.67	2.2%
Water			2.65		2.71	2.2%
Private Sector Leasing						
Current Tenancies Per Week			**		**	
Banbury Flats			**		**	
Council Owned Temporary Accommodation			**		**	
** These rents will be set to accord to the Housing Benefit Subsidy Regulations						
Small Landsales - Administration Fee						
Flat Charge		206.59	172.16	211.13	175.94	2.2%

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Housing

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	68	69

Are concessions available? No

Link to the Council's Medium Term Objectives: To encourage the provision of a range of appropriate housing

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Rents - Accommodation for Learning Disability Clients					
151 Holbeck	Per week per bedroom	92.72		94.76	2.2%
9 Portman Close	Per week per bedroom	88.25		94.76	7.4%
Service Charges					
151 Holbeck, 9 Portman	Per week per bedroom	12.98		13.27	2.2%
Waymead					
Rent	Per week per bedroom	150.00		153.30	2.2%
Service Charge	Per week per bedroom	26.50		27.08	2.2%
Fuel	Per week per bedroom	5.55		5.67	2.2%
Water	Per week per bedroom	6.50		6.64	2.2%
Easthampstead Mobile Home Park					
Site Rent		46.79		47.82	2.2%
Water Charge		13.58		17.87	31.6%

The above rents and utility charges are based on a 52 week year

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2014/15 PROPOSED FEES & CHARGES

Service : Housing Benefit Service

Purpose of the Charge: To set Council Tax Benefit (reduction scheme) Annual uprating for working age people.

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	0	0

Are concessions available? No

Link to the Council's Medium Term Objectives:

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Applicable Amounts:			
Personal Allowances	Housing Benefit uprating 2013- 14 Circular A2/2013	Housing Benefit uprating 2014- 15	
Premiums	Housing Benefit uprating 2013- 14 Circular A2/2013	Housing Benefit uprating 2014- 15	
Disregards*	Housing Benefit uprating 2013- 14 Circular A2/2013	Housing Benefit uprating 2014- 15	
*War Widows pensions and War disablement pensions are fully disregarded as income.			
Income-related social security benefits	Housing Benefit uprating 2013- 14 Circular A2/2013	Housing Benefit uprating 2014- 15	
Non income-related social security benefits	Housing Benefit uprating 2013- 14 Circular A2/2013	Housing Benefit uprating 2014- 15	
War pensions Scheme Benefits	Housing Benefit uprating 2013- 14 Circular A2/2013	Housing Benefit uprating 2014- 15	
Contributory and non-contributory social security rates	Housing Benefit uprating 2013- 14 Circular A2/2013	Housing Benefit uprating 2014- 15	
Non dependant deductions and bands.	Council Tax National scheme 2012/13 Circular A1/2012	National prescribed regulations as set for the pensioner scheme	

Service : Building Control

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	334	341

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

BUILDING REGULATIONS

1. Where FULL PLANS are submitted, the charges for Building Regulations are normally submitted in two stages:-

Stage One: (The Plan Charge) - on submission of the application

Stage Two: (The Inspection Charge) - following the first site inspection.

You must pay the first charge when depositing the application; the second charge is payable on demand from the Council after the first relevant site inspection has been carried out. All subsequent inspections are free of any charge.

2. Where a BUILDING NOTICE is submitted instead of full plans, the full charge is payable at the time of submission.

The Regulations provide for the amount of charges to be calculated in different ways, depending on the nature of the work shown on the detailed plans. The following schedule is intended to assist you in determining the amount of charges required for your proposal. It is an attempt to simplify complex Regulations and there may be a few occasions when the charges will vary from those listed. Should you submit an incorrect amount you would be advised.

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

PROPOSAL

Domestic Plan Charge (Full Plans)

Domestic extension not exceeding 10 sq m floor area	176.00	146.67	180.00	150.00	2.3
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	220.00	183.33	225.00	187.50	2.3
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	396.00	330.00	405.00	337.50	2.3
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	308.00	256.67	315.00	262.50	2.3
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	103.00	85.83	105.00	87.50	1.9
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	176.00	146.67	180.00	150.00	2.3
Window replacement (non competent persons scheme)	113.00	94.17	116.00	96.67	2.7
Installation of domestic solar panels/wind turbines	154.00	128.33	157.00	130.83	1.9
Re-wiring or new electrical installation of a dwelling	103.00	85.83	105.00	87.50	1.9
Any electrical work other than re-wiring of a dwelling	103.00	85.83	105.00	87.50	1.9
Renovation of a thermal element	184.00	153.33	188.00	156.67	2.2

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	334	341

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Domestic Inspection Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	310.00	258.33	317.00	264.17	2.3
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	354.00	295.00	361.00	300.83	2.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	398.00	331.67	405.00	337.50	1.8
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	310.00	258.33	316.00	263.33	1.9
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	295.00	245.83	301.00	250.83	2.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	222.00	185.00	226.00	188.33	1.8
Window replacement (non competent persons scheme)	N/A		N/A		
Installation of domestic solar panels/wind turbines	N/A		N/A		
Re-wiring or new electrical installation of a dwelling	251.00	209.17	257.00	214.17	2.4
Any electrical work other than re-wiring of a dwelling	184.00	153.33	188.00	156.67	2.2
Renovation of a thermal element	N/A		N/A		
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq m floor area	486.00	405.00	497.00	414.17	2.3
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	573.00	477.50	586.00	488.33	2.3
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	793.00	660.83	810.00	675.00	2.1
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	617.00	514.17	631.00	525.83	2.3
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	397.00	330.83	406.00	338.33	2.3
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	397.00	330.83	406.00	338.33	2.3
Window replacement (non competent persons scheme)	113.00	94.17	116.00	96.67	2.7
Installation of domestic solar panels/wind turbines	154.00	128.33	157.00	130.83	1.9
Re-wiring or new electrical installation of a dwelling	353.00	294.17	362.00	301.67	2.5
Any electrical work other than re-wiring of a dwelling	287.00	239.17	293.00	244.17	2.1
Renovation of a thermal element	184.00	153.33	188.00	156.67	2.2

2014/15 PROPOSED FEES & CHARGES

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	334	341

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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NB
 Work for the benefit of disabled persons may be exempt from charges
 Floor areas are measured internally
 If there is more than one domestic extension in any application then the floor areas must be added together up to a maximum of 60 sq m
 Full estimated cost means the full cost of the works shown in the plans, but excludes professional fees and VAT. If an estimate is not submitted the estimate will be based on the RICS Building Cost Information Service
 Regularisation charges are calculate

CHARGES FOR OTHER WORK

Plan Charge (Full Plans)

Table A Where the estimated cost is (£)	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %
0 - 2000	154.00	128.33	157.00	130.83	1.9
2,001 - 5,000	265.00	220.83	271.00	225.83	2.3
5,001 - 10,000	309.00	257.50	316.00	263.33	2.3
10,001 - 20,000	429.00	357.50	438.00	365.00	2.1
20,001 - 30,000	164.00	136.67	168.00	140.00	2.4
30,001 - 40,000	198.00	165.00	202.00	168.33	2.0
40,001 - 50,000	230.00	191.67	235.00	195.83	2.2
50,001 - 60,000	266.00	221.67	272.00	226.67	2.3
60,001 - 70,000	300.00	250.00	307.00	255.83	2.3
70,001 - 80,000	335.00	279.17	342.00	285.00	2.1
80,001 - 90,000	358.00	298.33	366.00	305.00	2.2
90,001 - 100,000	403.00	335.83	412.00	343.33	2.2

Inspection Charge (Full Plans)

Table A Where the estimated cost is (£)	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %
0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	377.00	314.17	385.00	320.83	2.1
30,001 - 40,000	459.00	382.50	469.00	390.83	2.2
40,001 - 50,000	540.00	450.00	552.00	460.00	2.2
50,001 - 60,000	618.00	515.00	632.00	526.67	2.3
60,001 - 70,000	699.00	582.50	714.00	595.00	2.1
70,001 - 80,000	779.00	649.17	796.00	663.33	2.2
80,001 - 90,000	833.00	694.17	851.00	709.17	2.2
90,001 - 100,000	938.00	781.67	959.00	799.17	2.2

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	334	341

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Building Notice Charge (Building Notice)					
Table A Where the estimated cost is (£)					
0 - 2000	154.00	128.33	157.00	130.83	1.9
2,001 - 5,000	265.00	220.83	271.00	225.83	2.3
5,001 - 10,000	309.00	257.50	316.00	263.33	2.3
10,001 - 20,000	429.00	357.50	438.00	365.00	2.1
20,001 - 30,000	541.00	450.83	553.00	460.83	2.2
30,001 - 40,000	656.00	546.67	671.00	559.17	2.3
40,001 - 50,000	770.00	641.67	787.00	655.83	2.2
50,001 - 60,000	884.00	736.67	904.00	753.33	2.3
60,001 - 70,000	998.00	831.67	1,021.00	850.83	2.3
70,001 - 80,000	1,113.00	927.50	1,138.00	948.33	2.2
80,001 - 90,000	1,190.00	991.67	1,217.00	1,014.17	2.3
90,001 - 100,000	1,340.00	1,116.67	1,371.00	1,142.50	2.3
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1	396.00	330.00	405.00	337.50	2.3
2	440.00	366.67	450.00	375.00	2.3
3	484.00	403.33	495.00	412.50	2.3
4	528.00	440.00	540.00	450.00	2.3
5	573.00	477.50	586.00	488.33	2.3
Number of Dwellings (Inspection Charge)					
1	398.00	331.67	407.00	339.17	2.3
2	618.00	515.00	632.00	526.67	2.3
3	773.00	644.17	790.00	658.33	2.2
4	928.00	773.33	948.00	790.00	2.2
5	1,079.00	899.17	1,103.00	919.17	2.2

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	334	341

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
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REGULARISATION CERTIFICATES

Type of Work	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Domestic extension not exceeding 10 sq m floor area		498.15		509.10	2.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		587.35		600.25	2.2
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		812.85		830.75	2.2
Loft conversion		632.45		646.35	2.2
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		406.95		415.90	2.2
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		406.95		415.90	2.2
Window Replacement (Non competent persons scheme)		115.85		118.40	2.2
Installation of domestic solar panels/wind turbines		157.85		161.30	2.2
Re-wiring or new electrical installation of a dwelling		361.85		369.80	2.2
Any electrical work other than re-wiring of a dwelling		294.20		300.65	2.2
Renovation of a thermal element		188.60		192.75	2.2
Estimated Cost £					
0 - 2000		157.85		161.30	2.2
2,001 - 5,000		271.65		277.65	2.2
5,001 - 10,000		316.75		323.70	2.2
10,001 - 20,000		439.75		449.40	2.2
20,001 - 30,000		554.55		566.75	2.2
30,001 - 40,000		672.40		687.20	2.2
40,001 - 50,000		789.25		806.60	2.2
50,001 - 60,000		906.10		926.05	2.2
60,001 - 70,000		1,022.95		1,045.45	2.2
70,001 - 80,000		1,140.85		1,165.95	2.2
80,001 - 90,000		1,219.75		1,246.60	2.2
90,001 - 100,000		1,373.50		1,403.70	2.2

FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS

Number of Dwellings (Plan Charge)	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
1		813.85		831.75	2.2
2		1,084.45		1,108.30	2.2
3		1,288.45		1,316.80	2.2
4		1,492.40		1,525.25	2.2
5		1,693.30		1,730.55	2.2

NOTE: The following minimum charges apply:

Where an extension to a dwelling, the total floor area of which exceeds 60m2, including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £674.04

Building Regulations Questions for anyone undertaking a Property Search

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0

Other Charges

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Hoarding / Scaffold Licences - Per Licence		150.00		153.00	2.0
Dealing with Demolition Notices		150.00		153.00	2.0
Officer Letter - Confirmation to Solicitor	42.05	35.04	43.00	35.83	2.3

Service : Highways

Purpose of the Charge: To contribute to the cost of the services					
	2013/14 Budget £'000	Proposed 2014/15 Budget £'000			
Income the proposed fees will generate:	221	223			
Are concessions available? No					
Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.					
Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
HIGHWAY ENQUIRIES					
Standard rate per hour - minimum charge		80.00		82.00	2.5
RECHARGEABLE WORKS					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
HIGHWAY ADOPTIONS					
Road Adoptions					
Deposit/minimum fee		1,500.00		1,500.00	0.0
Surety deposit (cash element of total surety value)		3,000.00		3,000.00	0.0
Formal declarations (outside section 38)		1,000.00		1,000.00	0.0
Re-inspection rate per hour - minimum charge		80.00		82.00	2.5
Section 38/Section 278 fees					
Schemes up to £15,000 - minimum charge		1,500.00		1,500.00	0.0
Schemes over £15,000		10% of value		10% of value	
Commutated sums in respect of additional highway maintenance costs					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture. Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums					
STREET NAMING & NUMBERING					
Property Name Change (Sole identity)		80.00		81.75	2.2
Addition of Property name (To numbered property)		25.00		25.55	2.2
Amendment to Postal Address		80.00		81.75	2.2
New Build - Individual Property		80.00		81.75	2.2
New Development - Fixed Fee		150.00		153.30	2.2
- Plus fee per Unit		20.00		20.45	2.3
Conversion of Property into Flats - Fee per Flat		40.00		40.90	2.3
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		20.00		20.45	2.3
TRAFFIC SURVEY DATA					
Junction turning counts - Per junction	537.85	448.21	537.85	448.21	0.0
Traffic count information	158.50	132.08	158.50	132.08	0.0
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	566.15	471.79	566.15	471.79	0.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	283.05	235.88	283.05	235.88	0.0
Other data requests will be assessed on their merits and charged at the discretion of the Council					
Developers Charges					
Bracknell Forest Multi-Modal Transport Model (BFMMTM)					
Use of model for first six months	19,000.00	15,833.33	19,000.00	15,833.33	0.0
Use of model for each additional month exceeding six months	3,850.00	3,208.33	3,850.00	3,208.33	0.0
Use of model for twelve months	38,500.00	32,083.33	38,500.00	32,083.33	0.0
CONCESSIONARY FARES					
Replacement Pass		5.00		5.00	0.0
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on)		9.40		9.60	2.1
Renewal of Disabled Person's Railcard		3.90		4.00	2.6

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Local Land Charges

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	164	164

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LOCAL LAND CHARGES					
Fees for official search of Register and Standard Enquiries					
Domestic		104.15		104.15	0.0
Non Domestic		109.15		109.15	0.0
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0
Additional Parcel (eg Garage)					
Garage		13.00		13.00	0.0
Non Garage		25.00		25.00	0.0
Optional Enquiries (each enquiry)		10.50		10.50	0.0
Added Enquiries (each enquiry)		21.00		21.00	0.0
Assisted Search (Including Copies)		22.00		22.00	0.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	742	743

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

PLANNING APPLICATIONS

Outline Application

All types (except B1,B4,B6,D1 and D2)					
Site area is:					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		385.00		Set by regulation
(b) More than 2.5 hectares (£9,527+) (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		115.00		Set by regulation

Full Application

1. Alteration or extension of, or within the curtilage of an existing dwelling unit including the erection of boundary enclosures and buildings for purposes ancillary to the enjoyment of the dwelling as such					
One dwelling unit			172.00		Set by regulation
Two or more dwelling units			339.00		Set by regulation
2. Erection of new dwelling units					
(a) 50 dwellings or less (each dwelling)	Maximum		250,000.00		Set by regulation
	Charge per Unit		385.00		Set by regulation
(b) More than 50 dwellings (£19,049+ £115 for each dwelling)	Maximum		250,000.00		Set by regulation
Per dwelling in excess of 50	Charge per Unit		115.00		Set by regulation

Approval of Reserved Matters for dwelling units

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
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3. Development (other than dwelling units, agricultural buildings, or glasshouses, or buildings in the nature of plant or machinery) where the floor space created is:

(a) Nil or not more than 40 sq metres (each application)	Charge per Application		195.00		Set by regulation
(b) 40 sq metres to 75 sq metres (each application)	Charge per Application		385.00		Set by regulation
(c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)	Each 75 sq m or part of		385.00		Set by regulation
(d) More than 3750 sq m (£19,049+ £115 each additional 75 sq m or part of)	Maximum		250,000.00		Set by regulation
	Each 75 sq m or part of		115.00		Set by regulation

Approval of Reserved Matters for development other than dwelling units

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
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4. Erection, alteration or replacement of plant or machinery

(a) Up to 5 hectares; (each 0.1 ha (or part) of site area)	Charge per Unit (0.1ha)		385.00		Set by regulation
(b) More than 5 hectares (£19,409+ £115 each additional 0.1 ha)	Maximum		250,000.00		Set by regulation
	Each Additional 0.1ha		115.00		Set by regulation

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	742	743

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
5. Agricultural buildings (excluding glasshouses)					
a) Up to 465 sq metres (each application)	Each Application		80.00		Set by regulation
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		385.00		Set by regulation
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq meters		385.00		Set by regulation
	Each additional 75 sq m		385.00		Set by regulation
d) More than 4,215 sq m (£19,049+ £115 for each 75 sq m in excess of 4,215 sq m)	Maximum		250,000.00		Set by regulation
	Each additional 75 sq m		115.00		Set by regulation
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline					
a) Up to 465 sq metres (floor area of building proposed)	Each Application		80.00		Set by regulation
a) More than 465 sq metres (floor area of building proposed)	Each Application		2,150.00		Set by regulation
Operations, Etc other than Building Works					
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)	Each Application		195.00		Set by regulation
2. Winning or working of minerals					
(a) Up to 15 hectares each 0.1 ha (or part)	Charge per Unit (0.1ha)		195.00		Set by regulation
(b) More than 15 hectares (£29,112+ £115 for each 0.1 ha)	Maximum		65,000.00		Set by regulation
	Charge per Unit (0.1ha)		115.00		Set by regulation
(c) In any other case, for each 0.1 ha	Maximum		250,000.00		Set by regulation
	Each Application		170.00		Set by regulation
3. Operations connected with exploratory					
(a) Up to 7.5 hectares	Each 0.1 hectare		335.00		Set by regulation
(b) More than 7.5 hectares (£25,000 + ...)	Maximum		250,000.00		Set by regulation
	Each 0.1 hectare		100.00		Set by regulation
4. Application to determine whether prior approval required for development under Parts 6,7,24 or 31 of Schedule 2 of ...	Each Application		80.00		Set by regulation

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	742	743

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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Uses of Land

1. Change of use of a building to use as one or more dwelling units					
(a) Up to 50 dwellings (each additional dwelling unit)	Each additional dwelling unit		385.00		Set by regulation
(b) More than 50 dwellings (£19,049+ £115 each additional dwelling in excess of 50)	Maximum		250,000.00		Set by regulation
	Each additional dwelling unit		115.00		Set by regulation
2. Material change of use of land or buildings (including the siting of a caravan/mobile home for residential purposes)	Each Application		385.00		Set by regulation
3. Continuance of use of a building or land or retention of a building or works or land without compliance with previous condition (section 73 application). This includes renewables of temporary permission where the time limit for beginning the development has not expired and the development has not begun (each application)	Maximum		135.00		Set by regulation
	Charge per Unit		135.00		Set by regulation
4. Extension of time limit on a planning permission	Each Application		170.00		Set by regulation
5. Use of land for the disposal of refuse or waste materials or for the deposit of material remaining after minerals have been extracted from the land or the storage of minerals in the open.					
(a) Up to 15 hectares	Each 0.1 hectare		170.00		Set by regulation
	Maximum		65,000.00		Set by regulation
	Each 0.1 hectare		100.00		Set by regulation
6. The making of a material change in the use of the building or land (other than a material change of use in category D1, D4 (a) or D4 (b))	Each Application		335.00		
	Each Application		335.00		Set by regulation
7. Application for the use of land as playing field or operation ancillary to that use (except erecting buildings) by, or on behalf of, a club, society or other organisation not established for making a profit and whose objectives include the provision of facilities for sport or recreation (each application)	Each Application		335.00		Set by regulation

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Annexe G

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service		
	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	742	743
Are concessions available? No		
Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.		

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Pre Application Enquiry Fees					
Householder					
Initial fee	45.10	37.58	46.10	38.42	2.2
Residential Development					
Initial fee (per site)					
1 Home	174.25	145.21	178.10	148.42	2.2
2-5 homes	420.25	350.21	429.50	357.92	2.2
6-10 homes	758.50	632.08	775.20	646.00	2.2
11-30 homes	1,127.50	939.58	1,152.30	960.25	2.2
31-50 homes	2,870.00	2,391.67	2,933.15	2,444.29	2.2
51 + homes	5,125.00	4,270.83	5,237.75	4,364.79	2.2
Change of use from a dwelling and change of use of land to garden	82.00	68.33	83.80	69.83	2.2
Commercial Property Development (including change of use)					
Initial fee (per site)					
Floor space less than 40 sq m and miscellaneous matters not involving any floor space eg advertisements, shopfronts and other changes relating to external appearance	66.65	55.54	68.10	56.75	2.2
40-250 sq m	184.50	153.75	188.55	157.13	2.2
250-1,000 sq m	410.00	341.67	419.00	349.17	2.2
1,001-10,000 sq m	717.50	597.92	733.30	611.08	2.2
Over 10,000 sq m (1Ha)	1,845.00	1,537.50	1,885.60	1,571.33	2.2
Additional Charges					
Officer recharge rate per officer in attendance at a meeting	87.15	72.63	89.05	74.21	2.2
Non-Material amendments to a planning permission - Householder	25.00	20.83	Set by regulation		
Non-Material amendments to a planning permission - Non-Residential	170.00	141.67	Set by regulation		
Other Charges					
Research Enquiries - Per Hour	87.15	72.63	89.05	74.21	2.2
Mixed Developments					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					

Service : Highways

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	60	61

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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Vehicle Access Crossings

	Actual cost	Actual cost
Construction of crossing - actual		
Access Protection Markings	112.00	93.33

Highway Licences and Consents

Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Skip Operators Licence annual fee		65.55		67.00	2.2
Skip Licence application fee including one week occupation of the highway		16.00		16.35	2.2
per additional week or part there of		10.65		10.90	
for those found without a licence		106.60		110.00	3.2
HIPPO Bags (placed on highway) application fee including one week occupation of the highway		16.00		16.50	3.1
per additional week or part there of		10.65		11.00	3.3
for those found without a licence		50.00		51.00	2.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)				150.00	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)				Advertising Cost + 15% Admin Fee	
Registered Charity - Temporary Traffic Regulation Order (Non refundable application fee)				5.00	
Registered Charity - Temporary Traffic Regulation Order (Advertising costs)				Advertising Cost + 15% Admin Fee	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		239.85		245.15	2.2
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		79.95		81.70	2.2
Temporary Deposit of Materials on Public Highway application fee including one week occupation of the highway		21.30		21.75	2.1
per additional week or part there of		16.00		16.35	2.2
per necessary inspection		50.00		51.00	2.0
Domestic Vehicle Access Application Fee (BFC Contractor)		37.30		38.10	2.1
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		51.00	2.0
Domestic Vehicle Access Application Fee (Private Contractor)		69.30		70.80	2.2
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		51.00	2.0
Property Developers or Commercial Vehicle Access Fee plus		133.25		136.20	2.2
per inspection		50.00		51.00	2.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)		50.00		51.00	2.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H'S		100.00		102.20	2.2
Bus Stop Suspensions Per day		100.00		102.20	2.2
Maximum charge		205.00		209.50	2.2
Provision of temporary bus stops Per stop for duration of suspension		50.00		51.00	2.0
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		64.75		66.00	1.9
Application for Street Café (Commercial) Fee plus		108.65		111.00	2.2
per square metre		64.75		66.00	1.9
Application for Street Café (Registered Charity) Fee plus		108.65		111.00	2.2
per square metre		5.15		5.20	1.0
Renewal for Street Café Fee plus		66.65		68.00	2.0
per square metre		64.75		66.00	1.9
Crane/Machinery/Structure on Public Highway Licence Fee plus		129.40		132.00	2.0
per necessary inspection		50.00		51.00	2.0
Street Works Licence Application Fee Fee plus		341.10		349.00	2.3
per inspection		50.00		50.00	0.0

Service : Highways

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	60	61

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Planting/Cultivation of Public Highway	Fee plus	97.55		100.00	2.5
	per necessary inspection	50.00		51.00	2.0
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus	341.10		349.00	2.3
	per necessary inspection	50.00		51.00	2.0
Application to place Cables etc. over the Public Highway	Fee plus	129.40		132.00	2.0
	per necessary inspection	50.00		51.00	2.0
Road Occupation with temporary traffic management (no excavation)	Fee plus	129.40		132.00	2.0
	per necessary inspection	50.00		51.00	2.0
Cost per failed core sample (layer thickness test)		117.25		Actual cost + 15% administration	
Cost per failed core sample (layer thickness test)		191.90		Actual cost + 15% administration	
Traffic Management Costs				Actual cost + 15% administration	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Other Services

Purpose of the Charge: To recover the costs.

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

MISCELLANEOUS

A MISCELLANEOUS CHARGES

Documents					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
Photocopying					
A4 Black & White	0.25	0.21	0.25	0.21	0.0
A3 Black & White	0.40	0.33	0.40	0.33	0.0
A4 Colour	0.90	0.75	0.90	0.75	0.0
A3 Colour	1.70	1.42	1.75	1.46	2.9
Large Plans Black & White	0.85	0.71	0.85	0.71	0.0
Large Plans Colour	2.85	2.38	2.90	2.42	1.8
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	16	17

Are concessions available? No

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

PARKS & COUNTRYSIDE

WESTMORLAND PARK

Football Pitch (with changing rooms) exc VAT*					
Senior Pitch	85.50	71.25	87.40	72.83	2.2
Senior Pitch for Junior Use	42.85	35.71	43.80	36.50	2.2
Junior Pitch	28.50	23.75	29.15	24.29	2.3

PRIORY FIELD

Football Pitch (without changing rooms) exc VAT*					
Senior Pitch	53.90	44.92	55.10	45.92	2.2
Senior Pitch for Junior Use	26.95	22.46	27.55	22.96	2.2
Junior Pitch	17.95	14.96	18.35	15.29	2.2

*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT

Tennis Association

Family Membership	75.20	62.67	76.85	64.04	2.2
Adult Membership	37.60	31.33	38.45	32.04	2.3
Junior Membership	20.55	17.13	21.00	17.50	2.2

Hall Hire

Per Hour	11.70	9.75	11.95	9.96	2.1
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Ranger / Officer led activity (Walks & Talks)

Per Visit hourly rate (N.B.no charge applicable for audience development and community engagement activities which support site management)	23.00	19.17	23.50	19.58	2.2
Local Businesses / Commercial Groups	As appropriate		As appropriate		

With regard to the above charges for pitch and hall hire: discounting may be applied where considered necessary to support establishment and viability of local clubs and groups. This will only be applied for block bookings e.g. per season or per academin year use.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Museums & Galleries

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	471	481

Are concessions available? There are concessions for people under 16, students, people over 62 & the disabled which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

THE LOOK OUT

Admission					
Adult	6.95	5.79	7.10	5.92	2.2
Under 16 / Students / 62+ / Disabled	4.75	3.96	4.85	4.04	2.1
Saver Ticket	18.75	15.63	19.05	15.88	1.6
School Children	4.30	3.58	4.40	3.67	2.3
Under 4s Group Bookings	4.30	3.58	4.40	3.67	2.3
45 minute visit special needs	2.90	2.42	2.95	2.46	1.7
Adult after 4pm	3.60	3.00	3.70	3.08	2.8
Under 16 / Students / 62+ / Disabled, after 4pm	2.40	2.00	2.45	2.04	2.1
Saver Ticket after 4pm	9.40	7.83	9.60	8.00	2.1
Parent & Toddler (Term time only)	5.95	4.96	6.10	5.08	2.5
Carers for disabled	Free		Free		
Birthday Parties					
Hot menu	12.85	10.71	12.85	10.71	0.0
Cold menu	12.15	10.13	12.15	10.13	0.0
Self catering	7.50	6.25	7.50	6.25	0.0
Self catering - no room hire	6.60	5.50	6.60	5.50	0.0
Loyalty Card					
Adult	27.75	23.13	28.40	23.67	2.3
Under 16	18.95	15.79	19.40	16.17	2.4
Family	74.95	62.46	76.20	63.50	1.7
Commercial Hire					
Whole Day	236.65	197.21	242.00	201.67	2.3
Half Day	118.35	98.63	121.00	100.83	2.2
Per Hour	57.05	47.54	58.50	48.75	2.5
Evening hire, per hour	74.95	62.46	77.00	64.17	2.7

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

The concession rates for the over 60's has been changed to over 62's, which is in line with the minimum state retirement age.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Golf Course

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	674	689

Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

DOWNSHIRE GOLF COMPLEX

Membership					
Family in Area	59.00	49.17	60.30	50.25	2.2
Adult in Area	33.90	28.25	34.65	28.88	2.2
Under 16 / 62+ in Area	16.60	13.83	16.95	14.13	2.1
Family out Area	78.50	65.42	80.25	66.88	2.2
Adult out Area	53.00	44.17	54.15	45.13	2.2
Under 16 / 62+ in Area	25.80	21.50	26.35	21.96	2.1
Adult Temporary Membership	1.95	1.63	2.00	1.67	2.6
Under 16 / 62+ in Area	1.40	1.17	1.45	1.21	3.6
Main Course					
Adult Summer - Monday - Friday	20.05	16.71	20.50	17.08	2.2
Adult Summer - Weekend & BH	26.05	21.71	26.60	22.17	2.1
Adult Winter - Monday - Friday	16.05	13.38	16.40	13.67	2.2
Adult Winter - Weekend & BH	24.05	20.04	24.60	20.50	2.3
Under 16 Summer - Monday - Friday	7.60	6.33	7.75	6.46	2.0
Under 16 Summer - Weekend & BH	12.10	10.08	12.35	10.29	2.1
Under 16 Winter - Monday - Friday	6.60	5.50	6.75	5.63	2.3
Under 16 Winter - Weekend & BH	11.60	9.67	11.85	9.88	2.2
62+ Summer - Monday - Friday	12.10	10.08	12.35	10.29	2.1
62+ Winter - Monday - Friday	11.10	9.25	11.35	9.46	2.3
Limited Time					
Summer Rate - Monday - Friday	13.60	11.33	13.90	11.58	2.2
Summer Rate - Weekend	14.60	12.17	14.90	12.42	2.1
Winter Rate - Monday - Friday	11.60	9.67	11.85	9.88	2.2
Winter Rate - Weekend	13.60	11.33	13.90	11.58	2.2
9 Holes					
Summer Rate - Monday - Friday	10.60	8.83	10.85	9.04	2.4
Winter Rate - Monday - Friday	9.60	8.00	9.80	8.17	2.1
Season Tickets					
In Area *	630.00	525.00	N/A		
Out of Area *	655.00	545.83	N/A		
5 Day (Monday to Friday only)			595.00	495.83	NEW
5 Day Plus (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)			695.00	579.17	NEW
7 Day (Unlimited play 7 days a week)			895.00	745.83	NEW
Junior (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)			175.00	145.83	NEW
Pitch & Putt					
Adults	4.50	3.75	4.60	3.83	2.2
Under 16	2.20	1.83	2.25	1.88	2.3
Family (2 adults & 2 under 18's)	10.00	8.33	10.20	8.50	2.0
Driving Range					
20 balls	1.60	1.33	1.65	1.38	3.1
50 balls	3.50	2.92	3.60	3.00	2.9

Where applicable customers will pay the annual or temporary membership charge in additional to the activity price shown for main course green fees.

* Includes leisure membership. If a customer has already purchased a leisure membership elsewhere, this price will be adjusted accordingly.

Disabled people will be charged the lowest junior rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Golf Course

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	674	689

Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Leisure Saver Pass Prices Availability, Summer - Monday to Friday after 5.00pm. Winter Monday to Friday after 12 noon. NB no pre booking is permitted under this scheme..					
Main Course					
Adult Summer - Monday - Friday	4.10	3.42	4.20	3.50	2.4
Adult Winter - Monday - Friday	4.10	3.42	4.20	3.50	2.4
Under 16 Summer - Monday - Friday	2.50	2.08	2.55	2.13	2.0
Under 16 Winter - Monday - Friday	2.50	2.08	2.55	2.13	2.0
Driving Range Exclusions Monday-Friday after 5pm.					
20 balls	0.40	0.33	0.45	0.38	12.5
50 balls	1.10	0.92	1.20	1.00	9.1
Pitch & Putt					
Adults	1.40	1.17	1.45	1.21	3.6
Under 16	0.70	0.58	0.70	0.58	0.0
Family (2 adults & 2 under 18's)	3.00	2.50	3.05	2.54	1.7

The concession rates for the over 60's has been changed to over 62's, which is in line with the minimum state retirement age.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Joint Use Sports Centres

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	283	288

Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

EDGBARROW & SANDHURST SPORTS CENTRES

Memberships					
Family In Area	59.00	49.17	60.30	50.25	2.2
Adult In Area	33.90	28.25	34.65	28.88	2.2
Under 16 / 62+ In Area	16.60	13.83	16.95	14.13	2.1
Family Out Area	78.50	65.42	80.25	66.88	2.2
Adult Out Area	53.00	44.17	54.15	45.13	2.2
Under 16 / 62+ Out Area	25.80	21.50	26.35	21.96	2.1
Adult Temporary Membership	1.95	1.63	2.00	1.67	2.6
Under 16 / 62+ Temporary Membership	1.40	1.17	1.45	1.21	3.6
Indoor Activity - Adult					
Badminton	10.00	8.33	10.20	8.50	2.0
5-a-side Football	41.60	34.67	42.50	35.42	2.2
Cricket Nets	41.60	34.67	42.50	35.42	2.2
Archery	41.60	34.67	42.50	35.42	2.2
Main Hall	41.60	34.67	42.50	35.42	2.2
Small Hall / Bar	25.30	21.08	25.85	21.54	2.2
Café/Bar Activity Space	19.60	16.33	20.05	16.71	2.3
Squash (ESC)	7.90	6.58	8.10	6.75	2.5
Indoor Activity - Under 16 / 62+					
Badminton	6.50	5.42	6.65	5.54	2.3
5-a-side Football	28.30	23.58	28.90	24.08	2.1
Cricket Nets	28.30	23.58	28.90	24.08	2.1
Archery	28.30	23.58	28.90	24.08	2.1
Main Hall	28.30	23.58	28.90	24.08	2.1
Small Hall / Bar	22.55	18.79	23.05	19.21	2.2
Café/Bar	17.00	14.17	17.35	14.46	2.1
Squash (ESC)	5.00	4.17	5.10	4.25	2.0
Outdoor Activity - Adult					
Small Synthetic Pitch(SSC)	39.60	33.00	39.60	33.00	0.0
Large Tarmac	31.20	26.00	31.20	26.00	0.0
Synthetic Pitch (1 Hour)	74.60	62.17	76.25	63.54	2.2
Synthetic Pitch (1.5 Hour)	111.95	93.29	114.40	95.33	2.2
1/3 Synthetic Pitch	29.85	24.88	30.50	25.42	2.2
Netball Court	11.50	9.58	11.50	9.58	0.0
Tennis Court	6.00	5.00	6.00	5.00	0.0
Outdoor Activity - Under 16 / 62+					
Small Synthetic Pitch(SSC)	23.90	19.92	23.90	19.92	0.0
Large Tarmac	20.80	17.33	21.25	17.71	2.2
Synthetic Pitch (1 Hour)	40.20	33.50	41.10	34.25	2.2
Synthetic Pitch (1.5 Hour)	60.25	50.21	61.60	51.33	2.2
1/3 Synthetic Pitch	16.50	13.75	16.85	14.04	2.1
Netball Court	7.70	6.42	7.70	6.42	0.0
Tennis Court	4.40	3.67	4.40	3.67	0.0
Body Logic Fitness Room					
Casual Use	6.30	5.25	6.30	5.25	0.0
Monthly Direct Debit (Individual)	35.00	29.17	35.00	29.17	0.0
Monthly Direct Debit (Couple)	61.60	51.33	61.60	51.33	0.0
Annual	350.00	291.67	350.00	291.67	0.0
Be active @ Sandhurst	15.00	12.50	15.00	12.50	0.0
Be active Xpress (Daytime at Crowthorne)	15.00	12.50	15.00	12.50	0.0
Induction (free monthly/annual payees)	23.80	19.83	23.80	19.83	0.0
Health Assessment (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0
Personal Programme Card (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0
Personal Training Session	27.05	22.54	27.65	23.04	2.2
Personal Training Session (10 sessions)	241.30	201.08	246.60	205.50	2.2
GP Referral	4.20	3.50	4.30	3.58	2.4

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Joint Use Sports Centres

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	283	288

Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Body Logic Fitness Room - Student / 62+

Casual Use	4.40	3.67	4.40	3.67	0.0
Monthly Direct Debit (Individual)	24.60	20.50	24.60	20.50	0.0
Monthly Direct Debit (Couple)	42.80	35.67	42.80	35.67	0.0
Annual	246.00	205.00	246.00	205.00	0.0
Induction (free monthly/annual payees)	20.80	17.33	23.80	19.83	14.4
Health Assessment (free monthly/annual payees)	6.75	5.63	7.65	6.38	13.3
Personal Programme Card	6.75	5.63	7.65	6.38	13.3
Personal Training Session	24.75	20.63	25.30	21.08	2.2
Personal Training Session (10 sessions)	222.75	185.63	227.65	189.71	2.2

Children's Birthday Parties

Standard	90.10	75.08	92.10	76.75	2.2
Combination	126.85	105.71	129.65	108.04	2.2

Where applicable customers will pay the annual or temporary membership charge in addition to the above activity prices.

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

Leisure Saver Pass Prices

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Badminton	Adult	3.10	2.58	3.15	2.63	1.6
	Under 16	1.95	1.63	2.00	1.67	2.6
Fitness Suite	Adult	1.90	1.58	1.95	1.63	2.6
	Student / 60+	1.35	1.13	1.40	1.17	3.7
	Induction - Adult	7.65	6.38	7.80	6.50	2.0
	Induction - Under 16 / 62+	6.65	5.54	6.80	5.67	2.3
	Health Assessment - Adult	2.45	2.04	2.50	2.08	2.0
	Health Assessment - Under 16/60+	2.15	1.79	2.20	1.83	2.3
	Personal Training Card - Adult	2.55	2.13	2.60	2.17	2.0
Personal Training Card - Under 16 / 62+	2.25	1.88	2.30	1.92	2.2	
Squash (ESC)	Adult	2.40	2.00	2.45	2.04	2.1
	Under 16	1.55	1.29	1.60	1.33	3.2

The concession rates for the over 60's has been changed to over 62's, which is in line with the minimum state retirement age.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,785	1,819

Are concessions available? There are concessions for people under 16, students, people over 62 & the disabled which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Coral Reef World

Adult	8.00	6.67	8.20	6.83	2.5
Under 16	5.50	4.58	5.60	4.67	1.8
Family (2 adults and 2 under 16's)	22.00	18.33	22.50	18.75	2.3
Under 4's	free		free		
Sauna World (includes access to Coral Pools)	10.80	9.00	10.80	9.00	0.0
Sunbed (In addition to Entrance Price)	5.30	4.42	5.40	4.50	1.9
Spectator	2.50	2.08	2.55	2.13	2.0
The following Off Peak charges					
Adult	4.70	3.92	4.80	4.00	2.1
Under 16	4.70	3.92	4.80	4.00	2.1
Over 62	4.70	3.92	4.80	4.00	2.1
Parent & Toddler (1 adult and 2 pre-school children)	4.70	3.92	4.80	4.00	2.1
Sauna World	8.60	7.17	8.60	7.17	0.0
Over 62 Sauna	8.00	6.67	8.00	6.67	0.0
Sunbed (In addition to Entrance Price)	5.30	4.42	5.40	4.50	1.9

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

Off Peak is defined as: Monday - Friday 10.30 a.m. - 3.30 p.m. (during school term time)

The concession rates for the over 60's has been changed to over 62's, which is in line with the minimum state retirement age.

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,573	1,589

Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

BRACKNELL LEISURE CENTRE

Membership						
Family In Area		59.00	49.17	60.30	50.25	2.2
Adult In Area		33.90	28.25	34.65	28.88	2.2
Under 16 / 62+ In Area		16.60	13.83	16.95	14.13	2.1
Family Out Area		78.50	65.42	80.25	66.88	2.2
Adult Out Area		53.00	44.17	54.15	45.13	2.2
Under 16 / 62+ Out Area		25.80	21.50	26.35	21.96	2.1
Temporary Membership						
Adult		1.95	1.63	2.00	1.67	2.6
Under 16 / 62+		1.40	1.17	1.45	1.21	3.6
Facility Hire per hour						
Badminton Court Per Hour	Peak	10.00	8.33	10.20	8.50	2.0
	Peak Junior W/E only	6.50	5.42	6.70	5.58	3.1
	Off Peak Adult	8.00	6.67	8.20	6.83	2.5
	Off Peak Under16 / 62+	6.50	5.42	6.70	5.58	3.1
Badminton Court 30 Minutes	Peak	5.20	4.33	5.30	4.42	1.9
	Peak Junior W/E only	4.00	3.33	4.10	3.42	2.5
	Off Peak	4.00	3.33	4.10	3.42	2.5
Table Tennis Table	Peak	4.70	3.92	4.80	4.00	2.1
	Peak Junior W/E only	4.00	3.33	4.10	3.42	2.5
	Off Peak Adult	4.40	3.67	4.50	3.75	2.3
	Off Peak Under16 / 62+	4.00	3.33	4.10	3.42	2.5
Main Hall	Peak	90.00	75.00	92.00	76.67	2.2
	Off Peak	68.00	56.67	69.00	57.50	1.5
Main Hall (Half)	Peak	50.00	41.67	51.00	42.50	2.0
	Off Peak	36.00	30.00	37.00	30.83	2.8
3M Hall	Peak	55.00	45.83	56.00	46.67	1.8
	Off Peak	42.00	35.00	43.00	35.83	2.4
Squash Court (40 mins)	Peak	8.00	6.67	8.10	6.75	1.3
	Peak Junior	5.20	4.33	5.30	4.42	1.9
	Off Peak Adult	6.70	5.58	6.90	5.75	3.0
	Off Peak Under16 / 62+	5.20	4.33	5.30	4.42	1.9
Pool Complex for Swimming Galas:						
Clubs etc.	Inside Borough	355.00	295.83	363.00	302.50	2.3
	Outside Borough	430.00	358.33	440.00	366.67	2.3
Grass Pitch per game	Adult	68.00	56.67	69.60	58.00	2.4
	Under 16	36.00	30.00	37.00	30.83	2.8
Synthetic Pitch per hour	Peak Whole Pitch	75.00	62.50	75.00	62.50	0.0
	Peak Half Pitch	41.00	34.17	41.00	34.17	0.0
	Off Peak Whole Pitch	51.00	42.50	51.00	42.50	0.0
	Off Peak Half Pitch	29.00	24.17	29.00	24.17	0.0
Athletics Training (Use of Track)	Adult	1.70	1.42	1.75	1.46	2.9
	Under 16	1.00	0.83	1.00	0.83	0.0
Athletic Arena per hour						
Clubs etc. Inside Borough	Weekday	39.50	32.92	40.50	33.75	2.5
	Weekend / Bank Holiday	65.40	54.50	67.00	55.83	2.4
Clubs etc. Outside Borough	Weekday	48.50	40.42	50.00	41.67	3.1
	Weekend / Bank Holiday	76.70	63.92	79.00	65.83	3.0

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,573	1,589

Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
Activity Charges						
Swimming Per session	Family (2+2)or (1+3)	9.95	8.29	10.15	8.46	2.0
	Adult	3.30	2.75	3.40	2.83	3.0
	16 and under / 62+	2.25	1.88	2.30	1.92	2.2
	Under 5 (Free)	free	free	free	free	
6 months	Adult	204.00	170.00	N/A		
	16 and under / 62+	120.00	100.00	N/A		
Swimming Pool Per Month DD	Adult	N/A		30.00	25.00	NEW
	16 and under / 62+	N/A		20.00	16.67	NEW
Annual Swim Membership 12 Months up front payment	Adult			300.00	250.00	NEW
	16 and under / 62+			200.00	166.67	
Early Bird Per session	Adult	4.20	3.50	4.30	3.58	2.4
3 months	Adult	80.00	66.67	N/A		
3 months	62+	56.00	46.67	N/A		
6 months	Adult	120.00	100.00	N/A		
6 months	62+	80.00	66.67	N/A		
Swim & Spa	Peak	10.00	8.33	10.10	8.42	1.0
	Off Peak	9.00	7.50	9.10	7.58	1.1
Gym, Swim & Spa	Peak	15.00	12.50	15.10	12.58	0.7
	Off Peak	13.50	11.25	13.60	11.33	0.7
Sauna Suite Per session (Forest Spa Health Suite)	Peak Adult	8.70	7.25	8.70	7.25	0.0
	Off Peak Adult	7.60	6.33	7.60	6.33	0.0
	Off Peak 62+	6.70	5.58	6.70	5.58	0.0
	Disabled Peak	6.20	5.17	6.20	5.17	0.0
	Disabled Off Peak	5.30	4.42	5.30	4.42	0.0
Sauna & sunbed combo (per session) based on 5 minutes Sunbed	Peak	9.65	10.58	9.65	8.04	0.0
	Off Peak	8.35	8.46	8.35	6.96	0.0
Sunbed - Sold in 5 minutes blocks dependant on skin type - Maximum 15 minutes.	Peak Adult	3.30	8.25	3.30	2.75	0.0
	Off Peak Adult	2.50	6.08	2.50	2.08	0.0
Fitness Room (Bodyworks) per session	Peak	7.30	6.08	7.30	6.08	0.0
	Off Peak	6.35	5.29	6.35	5.29	0.0
	TeenWorx	2.30	1.92	2.35	1.96	2.2
	Student peak	4.60	3.83	4.70	3.92	2.2
	Student off peak	2.90	2.42	2.95	2.46	1.7
	62+ (Restricted Times)	2.90	2.42	3.00	2.50	3.4
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	495.00	412.50	495.00	412.50	0.0
	Single Adult Off Peak	329.00	274.17	329.00	274.17	0.0
	Per Couple Peak	780.00	650.00	780.00	650.00	0.0
	Per Couple Off Peak	522.00	435.00	522.00	435.00	0.0
	Disabled Adult Peak	346.50	288.75	346.50	288.75	0.0
	Disabled Adult Off Peak	229.50	191.25	229.50	191.25	0.0
Platinum Card Per Month	Single Adult Peak	49.50	41.25	49.50	41.25	0.0
	Single Adult Off Peak	32.90	27.42	32.90	27.42	0.0
	Per Couple Peak	78.00	65.00	78.00	65.00	0.0
	Per Couple Off Peak	52.20	43.50	52.20	43.50	0.0
	Disabled Adult Peak	34.65	28.88	34.65	28.88	0.0
	Disabled Adult Off Peak	22.95	19.13	22.95	19.13	0.0
Direct Debit Memberships	Finance Fee		31.50		30.00	-4.8
GP Referral		4.30	3.58	4.40	3.67	2.3
50+ Recreational Sessions	Over 50s	4.30	3.58	4.40	3.67	2.3
Children's Activities						
Crèche	Per child 1 hour	2.90		2.95		1.7
	Per child 1.5 hours	4.35		4.45		2.3
	Per child 2 hours (maximum)	5.80		5.90		1.7
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.						

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,573	1,589

Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Equipment Hire Charges					
Racquet	2.00	1.67	2.10	1.75	5.0
Table Tennis Bat	2.00	1.67	2.10	1.75	5.0

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%.

If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Off Peak is defined as: Monday-Friday 9.00am - 5.00pm and Weekends after 2.00pm.

Where applicable customers will pay the applicable annual or temporary membership charge in addition to the above activity prices.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

Leisure Saver Scheme

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Badminton	Peak	3.45	2.88	3.60	3.00	4.3
	Off Peak Adult	2.50	2.08	2.60	2.17	4.0
	Off Peak Under 16 / 62+	2.10	1.75	2.20	1.83	4.8
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.30	1.92	2.40	2.00	4.3
	Off Peak	2.10	1.75	2.20	1.83	4.8
Squash	Peak Adult	2.50	2.08	2.60	2.17	4.0
	Off Peak Adult	2.10	1.75	2.20	1.83	4.8
	Off Peak - Under 16	1.60	1.33	1.70	1.42	6.2
Swimming	Adult	1.15	0.96	1.20	1.00	4.3
	Under 16	0.75	0.63	0.80	0.67	6.7
Table Tennis	Peak Adult	1.45	1.21	1.50	1.25	3.4
	Off Peak Adult	1.40	1.17	1.40	1.17	0.0
	Off Peak Under 16	1.25	1.04	1.30	1.08	4.0
Track	Adult	0.50	0.42	0.55	0.46	10.0
	Under 16	0.25	0.21	0.30	0.25	20.0

The concession rates for the over 60's has been changed to over 62's, which is in line with the minimum state retirement age.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Retail Services, Catering and Licenced Premises

Purpose of the Charge: To recover the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,698	1,699

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

EASTHAMPTAD PARK CONFERENCE CENTRE

Delegate Rates:					
Day Executive Service	58.38	48.65	58.38	48.65	0.0
Bed & Breakfast Single En-suite	99.12	82.60	99.12	82.60	0.0
Shared En-suite Per Person	67.80	56.50	67.80	56.50	0.0
Standard Single	53.46	44.55	53.46	44.55	0.0
Half Day Executive Service	50.82	42.35	50.82	42.35	0.0
Meals: Dinner	20.58	17.15	20.58	17.15	0.0
Breakfast - Full English	9.84	8.20	9.84	8.20	0.0
Lunch	15.78	13.15	15.78	13.15	0.0
Sandwiches	6.42	5.35	6.42	5.35	0.0
Tea/Coffee	2.34	1.95	2.34	1.95	0.0
Room Hire:					
Downshire (Day or part day)	2,611.92	2,176.60	2,611.92	2,176.60	0.0
Downshire (Evening)	1,069.38	891.15	1,069.38	891.15	0.0
Lecture Room (Day or part day)	534.06	445.05	534.06	445.05	0.0
Lecture Room (Evening)	534.06	445.05	534.06	445.05	0.0
Syndicate room	134.28	111.90	134.28	111.90	0.0
Grounds Hire:					
From	2,608.20	2,173.50	2,608.20	2,173.50	0.0
Special Weekend Rate:					
Standard singles only	178.86	149.05	178.86	149.05	0.0
Education Centre:					
Lunch	17.16	14.30	17.52	14.60	2.1
Buffet	10.62	8.85	10.86	9.05	2.3
Sandwiches	6.48	5.40	6.60	5.50	1.9

The above prices are maximum charges, where applicable and where not specifically identified courses/retail/catering/weddings/bedrooms/birthday parties/commercial bookings are charged at market rates.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES**

Annexe G

Service : Library Service

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	95	96

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Overdue Charges Per Loan Period

Adult Books, inc multimedia - Daily	0.20		0.20	0.0
Max Per item	7.75		7.90	1.9
Childrens Books borrowed by adults - Daily	0.10		0.10	0.0
Max Per item	3.85		3.95	2.6
Childrens Books borrowed by children - Daily	0.05		0.05	0.0
Max Per item	1.90		1.95	2.6
Teenage Books borrowed by young people 13-17	0.10		0.10	0.0
Max Per item	3.85		3.95	2.6

Fines - Library Books

Spoken Word Cassettes/ CD's	Daily	0.20		0.20	0.0
Max Per item		7.75		7.90	1.9
Music CD's	Daily	0.20		0.20	0.0
Max Per item		7.75		7.90	1.9
DVD's	Daily	0.60		0.60	0.0
Max Per item		7.75		7.90	1.9
Computer Games	Daily	0.60		0.60	0.0
Max Per item		7.75		7.90	1.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES**

Annexe G

Service : Library Service

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	95	96

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Loan Charges

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.15		2.20	2.3
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.50		1.50	0.0
Music CD's, Computer Games, DVD's - Over 2 years old		0.50		0.50	0.0

Requests

Books/Periodical Articles - All per item

All items held in BFC Libraries					
Requests for children's books		Free		Free	
Requests for all other books		0.50		0.50	0.0
Requests for all other books if a registered disabled person or those with a leisure saver scheme		0.20		0.20	0.0
Annual subscription - Unlimited Requests					
- April -March (12 Months)		15.00		15.00	0.0
- October -March (6 Months)		10.00		10.20	2.0
Requests to other Authorities and British Library (1st 10 items British Libraries)		4.40		4.50	2.3
British Library Requests (Subsequent Books)		14.10		14.10	0.0
British Library Requests (Subsequent Periodicals)		10.45		10.45	0.0
British Library Urgent Service		24.10		24.10	0.0
British Library Urgent Service (Student Concession)		19.10		19.50	2.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES**

Annexe G

Service : Library Service

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	95	96

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Internet printing fees

Printing Mono	A4 Page	0.20	0.17	0.20	0.17	0.0
Printing Colour	A4 Page	0.50	0.42	0.50	0.42	0.0
Guest Internet Use	Half Hour	3.25	2.71	3.30	2.75	1.5
Head Phones	Each	1.70	1.42	1.75	1.46	2.9
CD Rom	Each	1.05	0.88	1.05	0.88	0.0
USB SticksCD Rom	Each	3.50	2.92	3.60	3.00	2.9
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17	0.0
Scan and Print by staff	A4 Page	4.60	3.83	4.70	3.92	2.2
Scan and Print on Photo Paper	A4 Page	5.20	4.33	5.30	4.42	1.9

Fax Charges

Fax - UK First Page	1st Page	1.55	1.29	1.15	0.96	-25.8
Fax - UK additional pages	A4 Page	1.15	0.96	0.80	0.67	-30.4
Fax - EU First Page	1st Page	3.55	2.96	2.75	2.29	-22.5
Fax - EU additional pages	A4 Page	1.65	1.38	1.30	1.08	-21.2
Fax - Rest of World First Page	1st Page	5.25	4.38	4.00	3.33	-23.8
Fax - Rest of World Extra Pages	A4 Page	3.35	2.79	2.00	1.67	-40.3

Photocopying Charges

Black & White	A4 Page	0.20	0.17	0.20	0.17	0.0
Black & White	A3 Page	0.40	0.33	0.40	0.33	0.0
Colour	A4 Page	0.80	0.67	0.80	0.67	0.0
Colour	A3 Page	1.60	1.33	1.65	1.38	3.1

Other Charges

Printing from microfilm reader	A4 Page	0.30	0.25	0.30	0.25	0.0
Facilities Hire at Libraries	Half day		26.00		27.00	3.8
Facilities Hire at Libraries	Full day		40.00		41.00	2.5

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,209	1,236

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
CEMETERY & CREMATORIUM					
A CEMETERY & CREMATORIUM					
PURPOSE OF CHARGE: to recover costs.					
CEMETERY					
For the interment of the body of: a person aged 16 years or over		775.00		795.00	2.6
a child 3 years to 15 years		118.00		121.00	2.5
a stillborn child, foetus or child under 3 years		70.00		72.00	2.9
For the interment of a cremation urn or casket a person aged 16 years or over.		310.00		317.00	2.3
a child 3 years to 16 years		118.00		121.00	2.5
The whole of the foregoing fees and charges will be doubled in the case of any person who, at the time of death, was not a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council or in the case of a stillborn child of which, at the time of death neither of the parents was a Bracknell Forest Borough Council Tax payer or inhabitant or who had not resided at any time within the Borough during the 12 months preceding his or her death. In the event of the body of child being buried in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant		855.00		880.00	2.9
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		430.00		445.00	3.5
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		540.00		555.00	2.8
To purchase a grave in reserve for a period of 75 years, with the right to renew for a further period		1,333.00		1,370.00	2.8
a child or person in a grave in respect of which an exclusive right of burial has been granted of a greater depth than 4 feet, the charge for every additional two feet will be		240.00		246.00	2.5
Additional charge for graves alongside roads or pathways		167.00		175.00	4.8
Additional charge for casket shaped grave for a person 16 and over		290.00		300.00	3.4
Right to erect memorial tablet 24" by 12" with one name on inscription		148.00		152.00	2.7
Additional inscription of each name		60.00		62.00	3.3
Plot Selection Fee		35.00		36.00	2.9
Temporary marker on Grave		23.00		24.00	4.3
Transfer of grant of exclusive right of burial		80.00		82.00	2.5
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,209	1,236

Are concessions available? Yes on some services

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of:					
a person aged 16 years or under - (9.00 to 10.30)		FOC		FOC	
a person aged 16 years or under - (10.30 to 15.45)		FOC		FOC	
a person aged 16 years or over		649.00		670.00	3.2
Abatement Charge for each cremation		55.00		55.00	0.0
Scattering of Cremated remains - Sat, Sun & Bank Hol		26.00		27.00	3.8
Body parts		157.00		165.00	5.1
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), disposal of cremated remains in the Gardens of Remembrance, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Cremation Urns		104.00		107.00	2.9
Package and dispatch to an address in the UK		110.00		113.00	2.7
Cremation only(No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		474.00		490.00	3.4
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		230.00		240.00	4.3
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		230.00		240.00	4.3
For disposal of cremated remains when cremation has taken place elsewhere		155.00		160.00	3.2
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		62.00		64.00	3.2
Coffin to Catafalque(24hrs max)		50.00		52.00	4.0
Refridgeration Storage per coffin (per 24hr period)		15.00		16.00	6.7
Certified extract from the Register of Cremation		59.00		61.00	3.4
CD	36.00	30.00	37.00	30.83	2.8
DVD	47.00	39.17	49.00	40.83	4.3
WEBCAST	68.00	56.67	70.00	58.33	2.9
Visual Tribute Single Photo	5.00	4.17	5.50	4.58	10.0
Visual Tribute (with/without music) 1-5 photos	25.00	20.83	26.00	21.67	4.0
Visual Tribute (with/without music) 6-10 photos	35.00	29.17	36.00	30.00	2.9
Visual Tribute (with/without music) for each additional photo	2.00	1.67	2.00	1.67	0.0
DVD of Tribute only	25.00	20.83	26.00	21.67	4.0
DVD of Service incl Tribute	59.00	49.17	61.00	50.83	3.4
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,209	1,236

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Memorial Fees					
Entries in The Book of Remembrance					
2 line entry	82.00	68.33	84.00	70.00	2.4
5 line entry	120.00	100.00	123.00	102.50	2.5
8 line entry	145.00	120.83	149.00	124.17	2.8
5 line entry with floral emblem	193.00	160.83	198.00	165.00	2.6
8 line entry with floral emblem	203.00	169.17	208.00	173.33	2.5
5 line entry with badge, bird, crest or shield	214.00	178.33	219.00	182.50	2.3
8 line entry with badge, bird, crest or shield	252.00	210.00	259.00	215.83	2.8
8 line entry with coat of arms	261.00	217.50	267.00	222.50	2.3
Copy of an entry from The Book of Remembrance in a folded remembrance card					
2 line entry	67.00	55.83	69.00	57.50	3.0
5 line entry	82.00	68.33	84.00	70.00	2.4
8 line entry	90.00	75.00	92.00	76.67	2.2
5 line entry with floral emblem	167.00	139.17	171.00	142.50	2.4
8 line entry with floral emblem	172.00	143.33	176.00	146.67	2.3
5 line entry with badge, bird, crest or shield	182.00	151.67	186.00	155.00	2.2
8 line entry with badge, bird, crest or shield	193.00	160.83	198.00	165.00	2.6
8 line entry with coat of arms	214.00	178.33	219.00	182.50	2.3
Memorial Leather Panel					
Prepare and display for a 10 year period	325.00	270.83	332.00	276.67	2.2
Prepare and display for a 1 year period	190.00	158.33	195.00	162.50	2.6
Annual Renewal	15.00	12.50	16.00	13.33	6.7
Replacement of memorial leather panel	175.00	145.83	179.00	149.17	2.3
Refurbished panel	49.00	40.83	51.00	42.50	4.1
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	325.00	270.83	332.00	276.67	2.2
Babies Picture Book Plaque set up and Year 1 Lease	190.00	158.33	195.00	162.50	2.6
Annual Renewal	15.00	12.50	16.00	13.33	6.7
Babies Standard Plaque Prepare and display for a 10 year period	325.00	270.83	332.00	276.67	2.2
Babies Standard Plaque set up and year 1 Lease	190.00	158.33	195.00	162.50	2.6
Annual Renewal	15.00	12.50	16.00	13.33	6.7
Roses					
Rose standard with plaque for a 7 year period	410.00	341.67	420.00	350.00	2.4
Rose standard with plaque set up and 1st year lease	206.00	171.67	211.00	175.83	2.4
Renewal of standard rose annual lease	34.00	28.33	35.00	29.17	2.9
Standard Plaque (additional or replacement)	47.00	39.17	49.00	40.83	4.3
Classic Plaque (additional or replacement)	58.00	48.33	60.00	50.00	3.4
Cast Bronze Plaque	118.00	98.33	121.00	100.83	2.5
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,244.00	1,036.67	1,271.00	1,059.17	2.2
A commemorative bench, plaque, set up and 1st year lease.	650.00	541.67	664.00	553.33	2.2
Annual renewal of commemorative bench	66.00	55.00	68.00	56.67	3.0
Cast bronze plaque	107.00	89.17	110.00	91.67	2.8
Cremated Remains Desk Tablet (with flower holder)					
Annual renewal of lease	57.00	47.50	58.30	48.58	2.3
Additional letter inscription per letter	2.75	2.29	2.80	2.33	1.8
Second and final interment (including 50 letter inscription)	300.00	250.00	307.00	255.83	2.3

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,209	1,236

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	3 £.p	%
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	474.00	395.00	485.00	404.17	2.3
Plaque Row 1 set up and year 1 lease	249.00	207.50	255.00	212.50	2.4
Plaque Row 2 (10 year lease)	543.00	452.50	555.00	462.50	2.2
Plaque Row 2 set up and year 1 lease	318.00	265.00	325.00	270.83	2.2
Plaque Row 3 (10 year lease)	580.00	483.33	595.00	495.83	2.6
Plaque Row 3 set up and year 1 lease	355.00	295.83	365.00	304.17	2.8
Birdbath Seat Plaque (10 year lease)	362.00	301.67	370.00	308.33	2.2
Birdbath Seat Plaque set up and 1 year lease	137.00	114.17	140.00	116.67	2.2
Annual lease on all Bracken Heal Plaques	25.00	20.83	26.00	21.67	4.0
Personal Plaque designs					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
Large design (unavailable on Birdbath Plaques)	POA	POA	POA	POA	
Birdbath Seat Plaque (designs unavailable)	POA	POA	POA	POA	
Photo Plaque (4x3)with initial order(Planter,Birdbath rows 2&3)	75.00	62.50	77.00	64.17	2.7
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	91.00	75.83	93.00	77.50	2.2
Photo Plaque (7x5) with initial order (Sanctum only)	113.00	94.17	116.00	96.67	2.7
Photo Plaque (7x5) added to existing tablet (Sanctum only)	134.00	111.67	140.00	116.67	4.5
AILSA CRAIG					
Memorial Granite Rock 10 year lease	468.00	390.00	480.00	400.00	2.6
Memorial Granite Rock set up and year 1 lease	243.00	202.50	250.00	208.33	2.9
Annual renewal of lease	25.00	20.83	26.00	21.67	4.0
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD					
MUSHROOM					
3 DISC(10 year lease)	380.00	316.67	390.00	325.00	2.6
3 DISC(set up and year 1 lease)	200.00	166.67	205.00	170.83	2.5
4 DISC(10 year lease)	380.00	316.67	390.00	325.00	2.6
4 DISC(set up and year 1 lease)	200.00	166.67	205.00	170.83	2.5
5 DISC(10 year lease)	380.00	316.67	390.00	325.00	2.6
5 DISC(set up and year 1 lease)	200.00	166.67	205.00	170.83	2.5
Annual renewal of lease	20.00	16.67	21.00	17.50	5.0
Granite 2000					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	527.00	439.17	540.00	450.00	2.5
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	302.00	251.67	310.00	258.33	2.6
Annual renewal of lease	25.00	20.83	26.00	21.67	4.0
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	27.00	22.50	28.00	23.33	3.7
Memorial Vase					
Prepare and display for 10 year period	527.00	439.17	540.00	450.00	2.5
Prepare and display for 1 year	302.00	251.67	310.00	258.33	2.6
Replacement plaque (including inscription)	235.00	195.83	240.00	200.00	2.1
Annual renewal of lease	25.00	20.83	26.00	21.67	4.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,209	1,236

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Sanctum 2000® Cremated Remains (with flower holder)				3	
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,128.00	940.00	1,155.00	962.50	2.4
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	615.00		630.00		2.4
Annual renewal of lease	57.00		60.00		5.3
Additional inscription per letter	2.75	2.29	2.80	2.33	1.8
Second & final interment (including 50 letter inscription)	300.00	250.00	307.00	255.83	2.3
Photo Plaque with initial order	107.00	89.17	110.00	91.67	2.8
Photo plaque added to existing tablet	129.00	107.50	132.00	110.00	2.3
Personal Plaque Designs					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
large design	POA	POA	POA	POA	
SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)					
10 Years	2,112.00	1,760.00	2,160.00	1,800.00	2.3
Prepare and display for year 1	1,230.00	1,025.00	1,257.00	1,047.50	2.2
Annual renewal	98.00	81.67	101.00	84.17	3.1

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs and to help fund public transport and road improvement projects.

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,116	1,116

Link to the Council's Medium Term Objectives: Regenerate Bracknell Town Centre, Sustain the economic prosperity of the borough and to work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
CAR PARKING					
Multi Storey Car Parks Charging period.....7 Days a week, 24 hours per day.					
SEASON TICKETS					
High Street and Charles Square mscp					
5 day annual (1-50 Tickets)	800.00	666.67	*800.00	666.67	0.0
5 day annual (51 - 100 Tickets)	750.00	625.00	*750.00	625.00	0.0
5 day annual (101+ Tickets)	700.00	583.33	*700.00	583.33	0.0
Monthly 7 day access	90.00	75.00	*90.00	75.00	0.0
Replacement season ticket	35.00	29.17	*35.00	29.17	0.0
Early redemption charge Annual Season	90.00	75.00	*90.00	75.00	0.0
DAILY CHARGES-Multi-Storey					
Charles Square & High St mscps (mon-sat 6am - 8pm)					
0-1hr	1.10	0.92	1.10	0.92	0.0
1-2hrs	1.60	1.33	1.60	1.33	0.0
2-3hrs	2.10	1.75	2.10	1.75	0.0
3-4hrs	2.60	2.17	2.60	2.17	0.0
4-5hrs	3.70	3.08	3.70	3.08	0.0
5-6hrs	4.50	3.75	4.50	3.75	0.0
over 6 hrs	6.00	5.00	6.00	5.00	0.0
Lost chip coin	10.00	8.33	10.00	8.33	0.0
Charles Square & High St mscps (Sun & Overnight)					
Nightly charge 8pm to 6am (Monday to Sunday)	1.10	0.92	1.10	0.92	0.0
Sunday 6am to 8pm	1.20	1.00	1.20	1.00	0.0
DAILY CHARGES Pay & Display					
Albert Road car park-mon-sat inclusive(7am - 8pm)					
0-2hrs	1.10	0.92	1.10	0.92	0.0
2-4hrs	1.60	1.33	1.60	1.33	0.0
4-6hrs	2.10	1.75	2.10	1.75	0.0
6-8hrs	3.50	2.92	3.50	2.92	0.0
over 8 hrs	5.00	4.17	5.00	4.17	0.0
Sunday 7am to 8pm	1.20	1.00	1.20	1.00	0.0
*The highlighted charges marked with an asterisk will remain the same during 2015/16.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs and to help fund public transport and road improvement projects.

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	1,116	1,116

Link to the Council's Medium Term Objectives: Regenerate Bracknell Town Centre, Sustain the economic prosperity of the borough and to work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Behind the Banks, Top of High Street 0-40 mins (Monday to Saturday 6am until 8pm) Sunday (6am until 8pm) Overnight Monday to Sunday 8pm until 6am	0.80 1.20 1.10	0.67 1.00 0.92	0.80 1.20 1.10	0.67 1.00 0.92	0.0 0.0 0.0
Easthampstead House (Saturday only 6am until 8pm) 0-2hrs 2-4hrs Maximum Sunday (6am until 8pm) Overnight Monday to Friday (4pm to 6am) Overnight Saturday and Sunday (8pm to 6am)	1.10 1.60 1.20 1.10 1.10	0.92 1.33 1.00 0.92 0.92	1.10 1.60 1.20 1.10 1.10	0.92 1.33 1.00 0.92 0.92	0.0 0.0 0.0 0.0 0.0
Coral Reef Car Park (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm) No charge for first 10 minutes 0-5 hrs All day charge	 3.00 5.00	 2.50 4.17	 3.00 5.00	 2.50 4.17	 0.0 0.0
The Look Out Discovery Centre Car Park (April to September 7am to 8.30pm, October to March 7am to 6pm) No charge for first 10 minutes 0-4 hrs All day charge Season Tickets: Annual for Residents of Bracknell Forest Annual for all others Replacement season ticket	 2.00 4.00 60.00 100.00 35.00	 1.67 3.33 50.00 83.33 29.17	 2.00 4.00 60.00 100.00 35.00	 1.67 3.33 50.00 83.33 29.17	 0.0 0.0 0.0 0.0 0.0
Penalty Charge Notices (Car Parks)					
Charge		70.00		Set by Regulation	
Charge if paid within 14 days		35.00		Set by Regulation	
Penalty Charge Notices (On-Street)					
Charge		50.00		Set by Regulation	
Charge if paid within 14 days		25.00		Set by Regulation	
Parking place Suspension(On-Street)					
Charge per Suspension		150.00		Set by Regulation	
Parking place Dispensation Permit (On-Street)					
Charge per vehicle		5.00		Set by Regulation	
Visitor Passes(inclusive of Admin Fee)	7.50	6.25	7.50	6.25	0.0
Service Yard 'E' permits	344.00	286.67	344.00	286.67	0.0
Replacement Permit			5.00	4.17	NEW

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Regulatory Services

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	86	88

Are concessions available? Yes. (See Pest Control)
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Link to the Council's Medium Term Objectives: Support opportunities for health and wellbeing, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.
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Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
DOG CONTROL					
PURPOSE OF CHARGE: includes prescribed fee, transportation and officer costs.					
Return of Stray Dog					
Prescribed fee		25.00		Set by Regulation	
Vet fees		At cost		At cost	
Stray dog charges in office hours		55.00		55.00	0.0
Stray dog charges out of office hours		100.00		100.00	0.0
Dog Fouling fixed penalty charge		50.00		Set by Regulation	
PEST CONTROL (call out and/or treatment charges)					
PURPOSE OF CHARGE: contribution towards overall costs.					
Rats					
Treatment	50.25	41.88	52.00	43.33	3.5
Mice					
Treatment	62.55	52.13	64.00	53.33	2.3
Wasps (first nest)					
Treatment	50.25	41.88	51.50	42.92	2.5
Wasps (subsequent nest treated during same visit)					
Treatment	17.45	14.54	18.00	15.00	3.2
Bed Bugs					
For up to 3 bedroomed dwelling	207.05	172.54	215.00	179.17	3.8
For each additional room	68.70	57.25	70.00	58.33	1.9
Fleas					
For up to 3 habitable rooms	157.85	131.54	165.00	137.50	4.5
For each additional room	52.30	43.58	54.00	45.00	3.3
Squirrels					
Survey and Treatment	143.50	119.58	150.00	125.00	4.5
Call out Charge					
Flat Fee	25.65	21.38	27.00	22.50	5.3
Cancellation (Before 3pm on the day before treatment)					
Flat Fee	25.65	20.00	27.00	22.50	5.3
Pest treatment in commercial premises (Includes Pigeons)		At cost		At cost	
<p>The fees for pest control are collected before the officer provides any treatment or precautionary advice. All pest control fees are increased by 50% where a call is outside normal working hours and by 100% where the visit is deemed necessary on weekends or recognised public holidays.</p> <p>Costs may be waived where pest control is carried out in the interest of public health.</p> <p>The pest control fees are discounted by 50% and bed bugs fees by 75% where the principal occupant is in receipt of an income related benefit, ie housing benefit or income support, pension creditor similar Government income support.</p>					
ABANDONED VEHICLES					
Removal (prescribed fee)		105.00		Set by regulation	
Daily storage (prescribed fee)		12.00		Set by regulation	
Enforcement disposal costs (prescribed fee)		50.00		Set by regulation	
Enforcement invoice costs		70.75		72.50	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES**

Annexe G

Service : Regulatory Services

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	86	88

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and wellbeing, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Miscellaneous					
Health Certificate		16.40		17.00	3.7
Production of Statement of Facts (Discretionary) - an hourly rate of £120 for up to 2 hours work and thereafter a charge of £60.		123.00		126.00	2.4
Immigration reports for Home Office		215.00		220.00	2.3
Certificate for surrender of unsound food (per hour) plus disposal costs		61.50		63.00	2.4
Private Water and Pool Samples(includes cost of testing)	61.50	51.25	66.00	55.00	7.3
Special Treatments: Single Payment					
Premises		215.00		220.00	2.3
Person		39.00		40.00	2.6

ENVIRONMENTAL PROTECTION ACT, PRESCRIBED FEES

The following fees and charges in respect of Prescribed Processes became effective from 1 April 2003. Please contact Environment for information in respect of fees and charges where an operator is applying for, or holds multiple authorisations for the carrying on of a crushing and/or screening process by means of mobile plant.

LAPC Fees and Charges

Application Fee					
Standard Process		1,579.00		Set by regulation	
Service Stations (PVI and PVII)		246.00		Set by regulation	
Dry Cleaners		148.00		Set by regulation	
Vehicle Refinishers		346.00		Set by regulation	
Waste oil burning appliances under 0.4MWth		148.00		Set by regulation	
Mobile Screening and Crushing Plant		1,579.00		Set by regulation	
For the third to seventh applications		943.00		Set by regulation	
For the eighth and subsequent applications		477.00		Set by regulation	

Substantial Changes (Sections 10 and 11 of the Act)

Standard Process		1,005.00		Set by regulation	
Service Stations		98.00		Set by regulation	
Waste Oil Burners under 0.4MW		98.00		Set by regulation	
Dry Cleaners		98.00		Set by regulation	

Annual Subsistence Charge

Standard Process LOW		739.00		Set by regulation	
Standard Process MEDIUM		1,111.00		Set by regulation	
Standard Process HIGH		1,672.00		Set by regulation	
Service Stations LOW		108.00		Set by regulation	
Service Stations MEDIUM		216.00		Set by regulation	
Service Stations HIGH		326.00		Set by regulation	
Dry Cleaners/Waste Oil Burners under 0.4MW LOW		76.00		Set by regulation	
Dry Cleaners/Waste Oil Burners under 0.4MW MEDIUM		151.00		Set by regulation	
Dry Cleaners/Waste Oil Burners under 0.4MW HIGH		227.00		Set by regulation	
Mobile Screening and Crushing Plant		618.00		Set by regulation	
For the second permit		618.00		Set by regulation	
For the third to seventh permit		368.00		Set by regulation	
For the eighth and subsequent applications		189.00		Set by regulation	
Late payment charge(when invoice issued and not paid within 8 weeks		50.00		Set by regulation	

Subsistence charges can be paid in four equal quarterly instalments, where payment is made quarterly there is an additional annual amount payable of £35 to cover additional administration costs.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Regulatory Services

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	86	88

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and wellbeing, work with the police

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
Transfer and Surrender					
Transfer		147.00		Set by regulation	
Partial Transfer		435.00		Set by regulation	
Surrender		0.00		Set by regulation	
Transfer : Service Stations, Waste Oil Burners under 0.4 MW and		14.00		Set by regulation	
Partial Transfer : Service Stations, Waste Oil Burners under 0.4		41.00		Set by regulation	
PRIVATE SECTOR HOUSING ENFORCEMENT ACTION					
Housing enforcement charge - where appropriate and upto		375.00		385.00	2.7
New 5 Year HMO licence - upto 5 bedrooms		687.00		705.00	2.6
New Additional fee per extra bedroom		59.00		61.00	3.4
New - A reduction where the landlord is accredited		59.00		61.00	3.4
New - A reduction where the landlord is applying for more than one licence		59.00		61.00	3.4
Renewal of 5 Year HMO licence - upto 5 bedrooms		518.00		530.00	2.3
Renewal of Additional fee per extra bedroom		43.00		44.00	2.3
Renewal - A reduction where the landlord is accredited		43.00		44.00	2.3
Renewal- A reduction where the landlord is applying for more than		43.00		44.00	2.3
Request for additional information by letter		65.00		67.00	3.1
DISABLED FACILITIES SUPPORT SERVICE					
Acting as an agent for a client in receipt of a disabled facilities grant or other building works		Works upto £20K - 10 % of the approved amount		Works upto £20K - 15 % of the approved amount	
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Works over £20K - 7.5% of the approved amount		Works over £20K - 12 % of the approved amount	
TRAINING					
PURPOSE OF CHARGE: to recover costs.					
Food Hygiene/Health and Safety Courses (per person)					
Basic course	85.10	70.92	87.00	72.50	2.2
Delegates from business outside the Borough	94.30	78.58	97.00	80.83	2.9
Resit fee	38.95	32.46	40.00	33.33	2.7
Replacement certificates	25.65	21.38	27.00	22.50	5.3
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	
HIGH HEDGE ENQUIRIES					
Initial Investigation		190.00		195.00	2.6
Full Investigation (Additional payment to complete investigation)		565.00		580.00	2.7

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Annexe G

Service : Regulatory Services

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	86	88

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and wellbeing.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT					
FIXED PENALTY NOTICES					
Selling Vehicles on Road - Reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Graffiti and fly tipping - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
Street litter notices and litter clearing notices - reduced to £60 if paid within 7 working days		110.00		Set by Regulation	
Unauthorised distribution of literature on designated land - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
Failure to produce a waste transfer note - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Waste receptacles - reduced to £60 if paid within 7 working days		110.00		Set by Regulation	
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Offence of Dropping Litter - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Waste Management

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	494	497

Are concessions available? Bulky Household Refuse - There is a 50% discount where the principal occupant is in receipt of an income related benefit.

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green and to support opportunities for health and wellbeing.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS					
PURPOSE OF CHARGE: to recover costs.					
Bulky household refuse (excluding DIY material) Up to 3 items.		38.15		40.00	4.8
Between 4 and 7 items (minimum charge 1 hour)		49.85		51.00	2.3
Garden waste sacks(to include collection)		0.50		0.50	0.0
The waste collection charges for bulky and the annual Garden Waste Service are discounted by 50% where the principal occupant is in receipt of an income related benefit, i.e. housing benefit, council tax benefit or income support,pension credit or similar Government income support.					
Replacement of green or blue Wheeled bin - admin charge		22.90		23.50	2.6
Residents request to return and empty bin not presented for collection		22.90		23.50	2.6
Additional Wheeled Bin, under certain circumstances - Charge per annum		34.28		35.00	2.1
Annual Collection for Garden Waste Service(April to June 14) - 240L Brown Bin - £2 discount for existing customers paying before April 1st 2014.		*30.00		*30.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 14) - 240L Brown Bin.		*22.50		*22.50	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 14) - 240L Brown Bin.		*15.00		*15.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 15) - 240L Brown Bin.		*7.50		*7.50	0.0
Annual Collection for Garden Waste Service(April to June 14) - 140L Brown Bin - £2 discount for existing customers if they pay before April 1st 2014.		*26.00		*26.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 14) - 140L Brown Bin		*19.50		*19.50	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 14) - 140L Brown Bin		*13.00		*13.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 15) - 140L Brown Bin		*6.50		*6.50	0.0
Brown Bin for Garden Waste(140L/240L) - one off purchase cost		32.00		32.00	0.0
Brown Bin for Garden Waste Repair		14.00		14.00	0.0
*The highlighted charges marked with an asterisk will remain the same during 2015/16.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Regulatory Services

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
WEIGHTS AND MEASURES					
PURPOSE OF CHARGE: to recover costs.					
The charge for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment (per hour)					
1) Automatic or totalising weighing machines		67.00		68.50	2.2
2) Equipment designed to weigh loads in motion		67.00		68.50	2.2
3) Weighing or measuring equipment tested by means of statistical sampling		67.00		68.50	2.2
4) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification		67.00		68.50	2.2
5) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence		67.00		68.50	2.2
6) Other tests - miscellaneous Where additional costs are incurred in providing the service because of the need to obtain specialised equipment, extra costs will be levied to meet the individual circumstances of each case on a full cost recovery basis. In any circumstance where an officer attends a premise at an appointed time and a delay occurs whether before or during a test and the delay is not attributed to Trading Standards		67.00		68.50	2.2
Weights					
1) Exceeding 5Kg or not exceeding 500mg or 2CM2		10.00		10.50	5.0
2) Other weights		9.00		9.50	5.6
Measures					
Linear measures not exceeding 3m or for each scale		10.00		10.50	5.0
Cubic ballast measures (other than brim measures)		169.00		173.00	2.4
Weighing Instruments					
Non - EC					
Not exceeding 1 tonne		52.00		53.50	2.9
Exceeding 1 tonne to 10 tonne		83.00		85.00	2.4
Exceeding 10 tonne		180.00		184.00	2.2
EC (NAWI)					
Measuring Instruments for Intoxicating Liquor					
Not exceeding 150ml		20.00		20.50	2.5
Other		21.50		22.00	2.3

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Regulatory Services

Purpose of the Charge: To contribute to the costs of the service

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Measuring Instruments for Liquid Fuel and Lubricants					
1) Container type (unsubdivided)		60.00		61.50	2.5
2) Petrol Pumps - Number of meters tested in one unit	1 meter	110.00		112.50	2.3
	2 meters	154.00		157.50	2.3
	3 meters	212.60		217.50	2.3
	4 meters	271.20		277.00	2.1
	5 meters	329.80		337.00	2.2
	6 meters	388.40		397.00	2.2
	7 meters	447.00		457.00	2.2
	8 meters	505.60		517.00	2.3
Ancillary equipment	a) Electronic console equipment (when tested alone) per hour	75.00		77.00	2.7
	b) Credit Card Acceptors	75.00		77.00	2.7
Road Tanker Measuring Equipment (>100 Litres)					
1) Meter measuring system	Wet hose type with two testing liquids	243.00		249.00	2.5
	Wet hose type with three testing liquids	286.00		292.00	2.1
	Dry hose type with two testing liquids	270.00		276.00	2.2
	Dry hose type with three testing liquids	311.00		318.00	2.3
	Wet/Dry hose type with two testing liquids	377.00		385.00	2.1
	Wet/Dry hose type with three testing liquids	406.00		415.00	2.2
Petroleum Licences					
Not exceeding 2,500 litres		42.00		Set by Statute	
Not exceeding 50,000 litres		58.00		Set by Statute	
Exceeding 50,000 litres		120.00		Set by Statute	
Transfer of Licence		8.00		Set by Statute	
Explosive Licences					
First time application for an Explosive Licence		178.00		Set by Statute	
Renewal of a Licence		83.00		Set by Statute	
First time application for a Registration		105.00		Set by Statute	
Renewal of a registration		52.00		Set by Statute	
Varying, transferring or replacing a licence		35.00		Set by Statute	
Full year registration for fireworks		500.00		Set by Statute	
MISCELLANEOUS					
Administrative charge for provision of a certificate containing results of errors found on testing		39.65		41.00	3.4
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £68		67.00		68.50	2.2
Poisons Act					
Initial registration		31.72		33.00	4.0
Re-registration		17.65		18.50	4.8
Change in details of registration		12.15		12.50	2.9

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Regulatory Services

Purpose of the Charge: To recover the cost of processing applications and monitoring compliance with conditions

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LICENSING ACT 2003					
The fees for all Licensing Act 2003 permissions are statutory fees set by central government					
Fees for new and variation applications for premises licences and club premises certificates are based on the rateable value of the premises and					
Rateable value band					
A		100.00		Set by Statute	
B		190.00		Set by Statute	
C		315.00		Set by Statute	
D		450.00		Set by Statute	
E		635.00		Set by Statute	
The fees for new or variation applications for premises licences and club premises certificates where (a) the premises are in Band D or Band E;					
Rateable value band					
D		900.00		Set by Statute	
E		1,905.00		Set by Statute	
Also, new or variation applications for premises licences and club premises where capacity will exceed 5000, are subject to an additional fee					
Number of people in attendance at any one time					
5,000 - 9,999		1,000.00		Set by Statute	
10,000 - 14,999		2,000.00		Set by Statute	
15,000 - 19,999		4,000.00		Set by Statute	
20,000 - 29,999		8,000.00		Set by Statute	
30,000 - 39,999		16,000.00		Set by Statute	
40,000 - 49,999		24,000.00		Set by Statute	
50,000 - 59,999		32,000.00		Set by Statute	
60,000 - 69,999		40,000.00		Set by Statute	
70,000 - 79,999		48,000.00		Set by Statute	
80,000 - 89,999		56,000.00		Set by Statute	
90,000 and over		64,000.00		Set by Statute	
Premises licences sought for community centres and some schools that permit regulated entertainment but which do not permit the supply of alcohol and/or the provision of late night refreshment will not incur a fee					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : **Regulatory Services**

Purpose of the Charge: **To recover the cost of processing applications and monitoring compliance with conditions**

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? **No**

Link to the Council's Medium Term Objectives: **Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
OTHER FEES					
There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:					
Personal Licence Application			37.00	Set by Statute	
Supply of copies of information contained in register			10.50	Set by Statute	
Application for copy of licence or summary on theft, loss etc. of premises licence or summary			10.50	Set by Statute	
Notification of change of name or address (holder of premises licence)			10.50	Set by Statute	
Application to vary licence to specify an individual as designated premises supervisor			23.00	Set by Statute	
Interim Authority Notice			23.00	Set by Statute	
Application to transfer premises licence			23.00	Set by Statute	
Application for making a provisional statement			315.00	Set by Statute	
Application for copy of certificate or summary on theft, loss etc. of certificate summary			10.50	Set by Statute	
Notification of change of name or alteration of club rules			10.50	Set by Statute	
Change of relevant registered address of club			10.50	Set by Statute	
Temporary Event Notices			21.00	Set by Statute	
Application for copy of notice on theft, loss etc. of temporary event notice			10.50	Set by Statute	
Application for copy of licence on theft, loss etc. of personal licence			10.50	Set by Statute	
Notification of change of name or address (personal licence)			10.50	Set by Statute	
Notice of interest in any premises			21.00	Set by Statute	
(Licensing Act 2003) Minor Variation			89.00	Set by Statute	
(Licensing Act 2003) Removal of DPS Condition			23.00	Set by Statute	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Regulatory Services

Purpose of the Charge: To recover the cost of processing applications and monitoring compliance with conditions

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
ANNUAL FEES					
Where premises licences and club premises certificates are issued, the holder shall pay an annual fee as set out below:					
Rateable value band					
A		70.00		Set by Statute	
B		180.00		Set by Statute	
C		295.00		Set by Statute	
D		320.00		Set by Statute	
E		350.00		Set by Statute	
Where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:					
Rateable value band					
D		640.00		Set by Statute	
E		1,050.00		Set by Statute	
Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:					
Number of people in attendance at any one time					
5,000 - 9,999		500.00		Set by Statute	
10,000 - 14,999		1,000.00		Set by Statute	
15,000 - 19,999		2,000.00		Set by Statute	
20,000 - 29,999		4,000.00		Set by Statute	
30,000 - 39,999		8,000.00		Set by Statute	
40,000 - 49,999		12,000.00		Set by Statute	
50,000 - 59,999		16,000.00		Set by Statute	
60,000 - 69,999		20,000.00		Set by Statute	
70,000 - 79,999		24,000.00		Set by Statute	
80,000 - 89,999		28,000.00		Set by Statute	
90,000 and over		32,000.00		Set by Statute	
OTHER PREMISES LICENSING					
Sex Establishment: Annual Licence					
Premises - Initial		2,420.00		2,473.00	2.2
Premises - Renewal		1,285.00		1,313.00	2.2
Dangerous Wild Animal: Annual Licence					
Premises - Initial		430.00		440.00	2.3
Premises - Renewal		250.00		255.00	2.0
Riding Establishment: Annual Licence					
Premises - Initial		465.00		475.00	2.2
Premises - Renewal		242.00		247.00	2.1
Provisional - Initial		271.00		277.00	2.2
Provisional - Renewal		139.00		142.00	2.2
Animal Boarding Establishment: Annual Licence					
1 - 30 animals	Initial	367.00		375.00	2.2
	Renewal	215.00		220.00	2.3
31 - 60 animals	Initial	433.00		442.00	2.1
	Renewal	233.00		238.00	2.1
61 (or more) animals	Initial	526.00		538.00	2.3
	Renewal	285.00		291.00	2.1

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : **Regulatory Services**

Purpose of the Charge: **To recover the cost of processing applications and monitoring compliance with conditions**

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? **No**

Link to the Council's Medium Term Objectives: **Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.**

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
Home Boarding of Dogs: Annual Licence					
Initial		132.00		135.00	2.3
Renewal		111.00		113.00	1.8
Dog Breeders: Annual Licence					
Initial		440.00		450.00	2.3
Renewal		200.00		204.00	2.0
Pet Shops: Annual Licence					
Initial		440.00		450.00	2.3
Renewal		200.00		204.00	2.0
Performing Animals: Single Payment					
Registration		90.00		92.00	2.2
Zoo: Annual Licence					
Initial/Renewal		440.00		450.00	2.3
Hairdresser: Single Payment					
Premises		38.00		39.00	2.6
Street Trading Consents					
Week (minimum charge)		123.00		125.00	1.6
1 month		328.00		335.00	2.1
3 months		770.00		787.00	2.2
6 months		1,260.00		1,287.00	2.1
6 months max trading 2 events per week including Fri,Sat,or Sun 40% reduction		712.00		728.00	2.2
6 months max trading 2 events per week Monday to Thursday 60% reduction		475.00		485.00	2.1
Street Trading Consent variation fee		80.00		82.00	2.5
Ice Cream van 1 month (per van)		164.00		167.00	1.8
Ice Cream van 6 months (per van)		630.00		644.00	2.2
Buy with ConfidenceTrader Approval Scheme					
Annual Fee					
1-5 Employees	123.00	102.50	125.00	104.17	1.6
6-20 Employees	184.00	153.33	188.00	156.67	2.2
21+ Employees	246.00	205.00	251.00	209.17	2.0
Scrap Metal Dealers: Three Year Licence					
Site Licence New				457.00	NEW
Site Licence Renewal				397.00	NEW
Mobile Collector New				244.00	NEW
Mobile Collector Renewal				224.00	NEW
Variation of licence				336.00	NEW
Change of site manager				62.00	NEW
Copy Licence				11.00	NEW
Change of name				33.00	NEW
Primary Authority					
Primary Authority Work Hourly chargeable rate			57.78	59.00	2.1

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : Regulatory Services

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	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
HACKNEY CARRIAGES					
PURPOSE OF CHARGE: Contribution towards costs					
As agreed by Licensing and Safety Committee on 13/1/2011					
Hackney Carriages Vehicle: Annual Fee					
Licensing (annual fee)			256.00	261.00	2.0
Private Hire Vehicle: Annual Fee					
Licensing (annual fee)			256.00	261.00	2.0
Home to School (annual fee)			130.00	133.00	2.3
Operator Licence: Annual Fee					
1 vehicle			165.00	169.00	2.4
2 - 5 vehicles			287.00	293.00	2.1
6 - 10 vehicles			481.00	492.00	2.3
11 - 15 vehicles			666.00	680.00	2.1
16 - 20 vehicles			902.00	922.00	2.2
more than 20 vehicles			1,086.00	1,110.00	2.2
Operator Licence: 3 year Licences (20% discount on annual fee)					
1 vehicle			396.00	405.00	2.3
2 - 5 vehicles			697.00	712.00	2.2
6 - 10 vehicles			1,155.00	1,180.00	2.2
11 - 15 vehicles			1,599.00	1,634.00	2.2
16 - 20 vehicles			2,165.00	2,212.00	2.2
more than 20 vehicles			2,607.00	2,664.00	2.2
Driver Licences					
Initial (all driver licence types)			133.00	136.00	2.3
Renewal			102.00	104.00	2.0
Renewal (3 years)			205.00	210.00	2.4
Home to school			82.00	84.00	2.4
Other Charges					
Transfer of vehicle to new owner			44.00	45.00	2.3
Conversion of driver licence to another type			60.00	72.00	20.0
Change of vehicle			66.00	67.00	1.5
Transfer of operator licence			44.00	45.00	2.3
Meter Test - Retest after failure			28.00	29.00	3.6
Knowledge Test			28.00	29.00	3.6
First Aid Training for drivers			24.00	25.00	4.2
CRB Check			At cost	At cost	
Administrative charge for CRB Checks			12.00	12.00	0.0
Replacement documents			22.00	22.00	0.0
Advertising on Hackney Carriages (Initial)			34.00	35.00	2.9
Advertising on Hackney Carriages (Renewal)			24.00	25.00	4.2
Replacement Badge			21.00	21.00	0.0
Replacement plate			25.00	25.00	0.0
Replacement backing plate			20.00	20.00	0.0
Medical exemption from carrying assistance dog			19.00	20.00	5.3

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2014/15 PROPOSED FEES & CHARGES

Service : **Regulatory Services**

Purpose of the Charge: **To recover the cost of processing applications and monitoring compliance with conditions**

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? **No**

Link to the Council's Medium Term Objectives: **Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.**

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
GAMBLING ACT 2005					
Bingo Club					
New Application			2,625.00		Set by Statute
Variation			1,312.50		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			2,625.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			750.00		Set by Statute
Copy Licence			18.75		Set by Statute
Adult Gaming Centre					
New Application			1,500.00		Set by Statute
Variation			750.00		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			1,500.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			750.00		Set by Statute
Copy Licence			18.75		Set by Statute
Betting (Other)					
New Application			2,250.00		Set by Statute
Variation			1,125.00		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			2,250.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			450.00		Set by Statute
Copy Licence			18.75		Set by Statute
* Licensed Premises Gaming Machine Permit					
New			150.00		Set by Statute
Annual Fee			50.00		Set by Statute
Variation			100.00		Set by Statute
Transfer			25.00		Set by Statute
Copy Permit			15.00		Set by Statute
Change Name			25.00		Set by Statute
**Club Gaming/Permit/Club Machine Permit					
New			200.00		Set by Statute
Annual Fee			50.00		Set by Statute
Renewal			200.00		Set by Statute
Variation			100.00		Set by Statute
Copy Permit			15.00		Set by Statute
Notification of 2 or less gaming machines			50.00		Set by Statute
Registration of non-commercial lottery					
Initial Fee			40.00		Set by Statute
Annual Fee			20.00		Set by Statute

* Where the applicant for a LPGMP is the holder of a s.34 permit issued under the Gaming Act 1968, the fee for a new permit shall be £100.

** Where the applicant for a club gaming or club machine permit is the holder of a Club Premises Certificate under s.72 of the Licensing Act 2003, or an existing Part II or Part III registration of the Gaming Act 1968, the fee for new permits and renewals is £100.

Initial Equalities Screening Record Form

Date of Screening: September 2013	Directorate: CYPL	Section: Learning and Achievement	
1. Activity to be assessed	Reduction in budget (£50,000) to support young people who are Not in Education, Employment and Training (NEET). Savings from not re-commissioning non-statutory services, savings for services commissioned from children's social care and from the funding retained for bespoke support for young people. Services will still be provided in line with revised service levels.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Steve Lambert		
5. Who are the members of the screening team?	Steve Lambert and Bob Welch		
6. What is the purpose of the activity?	The service supports young people who are Not in Education, Employment and Training to move into appropriate education, employment or training.		
7. Who is the activity designed to benefit/target?	Young people aged 16-18 who are not in education, employment and training.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both?	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc
8. Disability Equality	N	The service will not impact specifically on disability and all users will be able to access the service based on need.	The data shows that the service itself already allows for assisting those with a wide range of disabilities. Any change in the current provision will ensure that active steps are taken to ensure the service provided positively advances the availability of services to those with disabilities.
9. Racial equality	N	The service will not impact specifically on race and all users will be able to access the service based on need.	When analysing those who access the service, data suggests that it is predominantly being provided to White British teenagers, with approx 89.6% of the service users being White British. The service itself is also reaching those from Ethnic minority backgrounds.
10. Gender equality	N	The service will not impact specifically on gender and all users will be able to access the service based on need.	Figures show the population of Bracknell Forest to be 45% male and 55% female. The figures of those accessing the service appear to be in line with the general population figures of Bracknell Forest. No

			further action has therefore been identified as a result of this screening.
11. Sexual orientation equality		N	The service will not impact specifically on sexual orientation and all users will be able to access the service based on need.
12. Gender re-assignment		N	As above
13. Age equality		N	The service is only accessible to young people up to the age of 19 and to 25 for those with learning disabilities and difficulties. Any proposed change to the service will not impact on the age range of those who can access the service.
14. Religion and belief equality		N	The service will not impact specifically on religion or belief and all users will be able to access the service based on need.
15. Pregnancy and maternity equality		N	The service will not impact specifically on pregnancy or maternity and all users will be able to access the service based on need.
16. Marriage and civil partnership equality		N	The service will not impact specifically on marriage and/or civil partnerships and all users will be able to access the service based on need.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Not applicable.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The configuration of aspects of the service to support young people who are not in education, employment and training will ensure that there is greater involvement in partner organisations for the delivery of non-statutory aspects of the services, such as job vacancies for young people, with greater support being provided by Job Centre Plus. Also, the use of central government funding, for example, the youth contract and ESF funding, will continue to support those young people who need bespoke interventions in order to move them into education, employment and training.		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not applicable.		

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	The service which is currently offered and will be offered in the future does not discriminate against any specific group as access to the service is based on need, such as securing education, training and employment.
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	The current service provider provides monthly management information data on the numbers of young people who they are tracking and data regarding the numbers of young people accessing the IAG by level of support is also available.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	This initial screening is considered to be sufficient as the statutory service will not be effected by these proposal and alternatives have been sought in order to ensure that a comprehensive service is maintained.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Ensure current contract is monitored to ensure equality of access to all service users.	Ongoing	Steve Lambert	Quarterly contract monitoring includes analysis of service user data.
24. Which service, business or work plan will these actions be included in?	Children, Young People and Learning: Learning and Achievement		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Not applicable		
26. Chief Officers signature.	Signature: R.H.Welch		Date: September 2013

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Initial Equalities Screening Record Form

Date of Screening: 22 nd November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Reduce funding used to support the Orchard Childminding scheme	
2. What is the activity?	Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> X Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Lorraine Collins	
6. What is the purpose of the activity?	To reduce the budget allocated to support the Orchard Childminding network by £5,000 to leave £1,200 to deliver support to specific targeted services that may otherwise impact on our most vulnerable families.	
7. Who is the activity designed to benefit/target?	To maintain a network of quality assured childminders who provide an enhanced service of childcare to local families. High quality childminders form a recognised network where services and quality are monitored, measured and maintained through a support and challenge role delivered by Local authority officers complimented by enhanced personal development opportunities. There are currently 32 childminders on the Orchard network (approx 9% of minders providing a service in Bracknell Forest) These childminders are currently supporting 182 children via 145 families. 36 of these children have additional needs and 18 have been referred by CSC.	
Protected Characteristics	Please tick yes or no Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason. There is unlikely to be any impact on the service users (the families) as the Orchard network minders will continue to offer the same services regardless of the levels of support received by the Local authority. The main function of the network has been to offer monitored services to support the allocation of early years government funded places. The government has removed the requirement that those drawing down funding must be part of a local authority approved network, therefore the functions of the network have decreased. The funding that remains following the proposed reduction will be used to	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data Changes to government legislation from 1-9-13 removes the requirement that childminders must be part of a local authority approved network in order to draw down public funds. Withdrawal of targeted support of the Orchard network for those eligible to draw down nursery grant would result in a fairer system being operated as all childminders now having the opportunity to draw down funding based

			support the quality of existing delivery of services to support new minders, children referred by CSC and placement of children with additional needs	upon new Government guideline, therefore those drawing down funding can obtain support via general development work and possible proposed Childminder agency support and guidance.
8. Disability Equality		N	No impact. The intention is to continue to support the existing functions that impact upon the placement of children with additional needs	Families with children who have additional needs would still benefit from the support of quality placements in home based childcare settings.
9. Racial equality		N	No impact. The intention is to continue to support the existing functions that impact upon the placement of vulnerable children regardless of race or ethnic origin.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families and not upon race or ethnic origin.
10. Gender equality		N	No impact. The intention is to continue to support the existing functions of the network that impact upon the placement of vulnerable children regardless of gender of the childminder or the child.	All network childminders are currently female. This is because childcare remains a female dominated profession. Criteria that allows recruitment onto the network is based upon quality of service delivery and not gender, so opportunities to join have been open to all.
11. Sexual orientation equality		N	No impact. The intention is to continue to support the existing functions of the network that impact upon the placement of vulnerable children regardless of the sexual orientation of the or the child's carers.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families and not upon their sexual orientation.
12. Gender re-assignment		N	No impact. The Orchard childminders are recruited solely based upon quality of services.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families.
13. Age equality		N	No impact. Childminders are registered according to Ofsted requirements, and are aged from 17 upwards with no upper age limit.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families and not upon their age.
14. Religion and belief equality		N	No impact. Childminders are registered according to Ofsted requirements, and all religion and beliefs are welcomed.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families and not upon their religion or belief.
15. Pregnancy and maternity equality		N	No impact. This is not a consideration that needs to be taken into account when registering as a childminder or becoming part of the network.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families.
16. Marriage and civil partnership equality		N	No impact. Marital status/ civil partnership is not taken into account therefore there would be no impact based upon these groups.	Withdrawal of support to the existing network members would be based upon non - activity that

				impacts upon our most vulnerable families
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	No impact. Childminders have excellent community networks that ensure quality community relations are active and these will continue to thrive locally.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	No adverse negative impact identified			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	None noted			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No the impact could not constitute unlawful discrimination.	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Document - Terms and conditions of drawing down early years funding (Sept 2013) Available from own department			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	No	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.				
Action		Timescale	Person Responsible	Milestone/Success Criteria
Orchard network minders will still receive enhanced services if they have placements from CSC, look after children with additional needs, or support new minders via the buddy system		ongoing	Out of School Support and Intervention Manager	New minders continue to achieve outcome of good or higher for first full Ofsted inspection. Number of placements remain relatively consistent when compared to placements over the past year at 15-20 There will be continued support of placements of children with additional needs and the childminders who care for them.
24. Which service, business or work plan will these actions be included in?		Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the		Discussion with PACEY regarding national trends of support.		

screening?	
26. Chief Officers signature.	Signature: _____ Date: _____

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Initial Equalities Screening Record Form

Date of Screening: 22 nd November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Withdrawal of £6,000 funding used to support new Childminder start up costs in the form of a grant	
2. What is the activity?	X Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Lorraine Collins	
6. What is the purpose of the activity?	To provide a grant to support new childminders with the costs incurred in setting up their business to provide appropriate provision and services to satisfy initial Ofsted inspection of home based childcare	
7. Who is the activity designed to benefit/target?	New childminders in the process of training and registration –approx 45 new childminders per annum attend registration course and set up a home based childcare service. Childminders come from all walks of life and there are no restrictions placed upon setting up a childcare business regardless of points 8-16 below. Grant could support cost of health check, CRB check, course completion, first aid, environment changes etc. depending on the needs of the individual.	
Protected Characteristics	Please tick yes or no	<p>Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p> <p>There will no impact on those who receive this grant as Central Government has introduced a process where providers of new childcare can draw down an initial £250 - £500 grant to support set up costs. This grants is open to all regardless of points 8-16 and no one will be disadvantaged as the Central Government grant has a greater financial value than that offered currently by the Local Authority.</p>
		<p>What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data</p> <p>Information posted on Government website https://www.gov.uk/.../funding-a-grant-scheme-for-new-childcare-businesses</p> <p>Downloads provided from Ofsted for briefing sessions delivered to potential childminders.</p>
8. Disability Equality	N	<p>No negative impact regarding disability equality</p> <p>The grant offer from Central Government is open to all new childminders regardless of disability and would be subject to Ofsted suitability in the same way that local grants were offered</p>

9. Racial equality		N	No negative impact regarding racial equality	The grant offer from Central Government is open to all new childminders regardless of race and would be subject to Ofsted suitability in the same way that local grants were offered.
10. Gender equality		N	No negative impact regarding gender equality	The grant offer from Central Government is open to all new childminders regardless of gender and would be subject to Ofsted suitability in the same way that local grants were offered
11. Sexual orientation equality		N	No negative impact regarding sexual orientation equality	The grant offer from Central Government is open to all new childminders regardless of sexual orientation and would be subject to Ofsted suitability in the same way that local grants were offered.
12. Gender re-assignment		N	No negative impact regarding gender re-assignment	The grant offer from Central Government is open to all new childminders regardless of gender re-assignment and would be subject to Ofsted suitability in the same way that local grants were offered.
13. Age equality		N	No negative impact regarding age equality	The grant offer from Central Government is open to all new childminders regardless of age and would be subject to Ofsted suitability in the same way that local grants were offered.
14. Religion and belief equality		N	No negative impact regarding religion or belief.	The grant offer from Central Government is open to all new childminders regardless of religion or belief and would be subject to Ofsted suitability in the same way that local grants were offered.
15. Pregnancy and maternity equality		N	No negative impact regarding pregnancy or maternity equality	The grant offer from Central Government is open to all new childminders regardless of pregnancy or maternity equality and would be subject to Ofsted suitability in the same way that local grants were offered.
16. Marriage and civil partnership equality		N	No negative impact regarding marital or civil partnership status.	The grant offer from Central Government is open to all new childminders regardless of marital or civil partnership status and would be subject to Ofsted suitability in the same way that local grants were offered.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.			No impact – new Government grant is open to all subject to Ofsted suitability checks in the same way that local grants were offered.	

18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	No adverse negative impact identified		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	New childminders will benefit from drawing down the Central Government grant as it has higher financial value than the Local authority offer. It would not be best use of local funds to continue to offer this grant when central Government has provided a better alternative.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No the impact is actual positive as the Central Government alternative offer of start up funding is greater than that of the local authority offer.
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Information posted on Government website https://www.gov.uk/.../funding-a-grant-scheme-for-new-childcare-businesses		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	NO
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
	Action	Timescale	Person Responsible
			Milestone/Success Criteria
	All potential childminders receive information regarding the Government grant at the initial briefing process within information provided directly by Ofsted that takes place prior to the course registration process.	3 times per annum	Out of School Support & Intervention Manager
			Information passed to potential childminding as initial Ofsted briefing meeting that all those interested in setting up childcare business would be expected to attend.
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Childminders are told about the Government grant at the earliest possible opportunity in order that they can draw down funding to meet their individual needs in a timely manner.		
26. Chief Officers signature.	Signature:	Date:	

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Initial Equalities Screening Record Form

Date of Screening: 22 nd November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Deletion of Family Information Services manager	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Lorraine Collins	
6. What is the purpose of the activity?	To rationalise management of FIS and the Play and Childcare Team in order to ensure that both services can continue to be delivered despite a significant reduction in available funding.	
7. Who is the activity designed to benefit/target?	To lead, manage and co-ordinate the ongoing development and implementation of family information services in Bracknell Forest. To ensure that the Council's responsibilities are met under Section 12 of the Childcare Act 2008. The beneficiaries are parents, young people, members of the public, professionals and partner agencies living and working in Bracknell Forest who require signposting to services The service also takes responsibility for the effective handling of childcare information from Ofsted and the administration of the Council's childcare database.	
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason. Alternative management can be put into place for the existing 2 part time staff who carry out the operational roles and functions of the service. Enquiries that come from parents, young people, members of the public, professionals and partner agencies will be unaffected. Childcare information downloads from Ofsted and the administration of the Council's childcare database will be unaffected.
8. Disability Equality	N	No impact. Enquiries that may impact upon disability equality would come via the signposting service using the same routes that all other enquiries take, therefore would be unaffected.
		What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data The service can be managed as part of ongoing services where synergies are evident that will lead to smarter working practices and more effective frontline delivery.
		The service operates on a part time basis and responses are made to all enquiries within an agreed time.

9. Racial equality		N	No impact. Enquiries that may impact upon racial equality would come via the signposting service using the same routes that all other enquiries take, therefore would be unaffected	The service is open to all members of the public, professionals and partner agencies and all enquiries are dealt with in an equal manner
10. Gender equality		N	No impact. Enquiries are dealt with in the same manner regardless of gender.	No priority of service response would be given according to gender, but to the urgency / priority of the request of information.
11. Sexual orientation equality		N	No impact. Enquiries are dealt with in the same manner regardless of sexual orientation.	No priority of service response would be given according to sexual orientation, but to the urgency / priority of the request of information
12. Gender re-assignment		N	No impact. Enquiries are dealt with in the same manner regardless of gender re-assignment.	Priority of service response would be given according to the urgency / priority of the request of information
13. Age equality		N	No impact. Enquiries are dealt with in the same manner regardless of age.	No priority of service response would be given according to age, but to the urgency / priority of the request of information
14. Religion and belief equality		N	No impact. Enquiries are dealt with in the same manner regardless of religion or belief.	No priority of service response would be given according to religion or belief, but to the urgency / priority of the request of information
15. Pregnancy and maternity equality		N	No impact. Enquiries are dealt with in the same manner regardless of pregnancy or maternity.	Priority of service response would be given according to the urgency / priority of the request of information
16. Marriage and civil partnership equality		N	No impact. Enquiries are dealt with in the same manner regardless of marriage or civil partnership.	Priority of service response would be given according to the urgency / priority of the request of information
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Responsibilities would still be met under Section 12 of the Childcare Act 2008, however community work and additional services may need to be reduced or reconfigured to take into account reduced staffing levels.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	No adverse negative impact identified			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Users of the service are unlikely to be affected with regards to the council meeting its responsibilities under Section 12 of the Childcare Act 2008.			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No unlawful discrimination has been identified
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Number of enquiries is relatively low and can be dealt with using the existing but reduced staffing levels and some re configuration of priorities within the service.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	No
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Reconfiguration of services to fit within existing management and support structures	ongoing	Out of School Support & Intervention Manager	Council continues to meet its responsibilities under Section 12 of the Childcare Act 2008
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:		Date:

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Initial Equalities Screening Record Form

Date of Screening: 22/11/2013	Directorate: CYP&L	Section: Prevention and Early Intervention	
1. Activity to be assessed	Deletion of 0.65 FTE Free Entitlement Officer Post (currently vacant) and passporting data entry of early education funding claims to childcare providers in the Private, Voluntary and Independent (PVI) sector of the childcare market via the implementation of a secure provider portal		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Karen Frost		
5. Who are the members of the screening team?	Heather Carter / Karen Frost		
6. What is the purpose of the activity?	<p>Currently claim forms for early education funding are completed manually by PVI providers and The Free Entitlement Officer post processes data entry of these claims. In addition, this post provides ad hoc telephone support and advice on claiming funding to PVI provider.</p> <p>It is proposed to introduce a secure, online portal enabling PVI providers to complete and submit claims online, thus passporting the data entry element to each individual provider.</p>		
7. Who is the activity designed to benefit/target?	<p>This activity aims to benefit both the Local Authority and PVI providers.</p> <p>By passporting the data entry responsibility from the Local Authority to PVI providers the proposed change aims to:</p> <ul style="list-style-type: none"> • Reduce the burden of administration currently placed on PVI providers by removing <ul style="list-style-type: none"> ▪ the handwriting of significant amounts of information onto multiple claim forms ▪ the requirement for them to photocopy or scan and retain copies of claim submissions ▪ the requirement for them to pay for secure, tracked mail submission of claims (required due to the IL3 level of data contained in claims) • Ensure the Local Authority appropriately secures the transmission of IL3 data to and from PVI providers • Generate 'green' savings for both the Local Authority and PVI providers in the reduction of photocopying, filing, archiving and mail costs 		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g. equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality

			monitoring data
8. Disability Equality		N	No adverse impact
9. Racial equality		N	No adverse impact
10. Gender equality		N	No adverse impact
11. Sexual orientation equality		N	No adverse impact
12. Gender re-assignment		N	No adverse impact
13. Age equality		N	No adverse impact
14. Religion and belief equality		N	No adverse impact
15. Pregnancy and maternity equality		N	No adverse impact
16. Marriage and civil partnership equality		N	No adverse impact
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Some voluntary groups operating out of hired halls may not be able to access suitable internet connections and therefore a system to ensure low numbers of paper-based claims has been allowed for and it is anticipated this work can be absorbed within the existing workload of the remaining Early Years Business Support Team.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group	All existing PVI settings were provided with a grant from SureStart funding to purchase a laptop and internet dongle in Spring 2010 to ensure they had access to a computer and internet services, and it is therefore anticipated that the number of voluntary groups needing to continue with paper-based claims will be very low, and work will be done by		

or for any other reason?	the Business Support Team to support such PVI providers to gradually move forward to a position where they are able to make use of the online portal system.		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	N/A		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Provider training for all PVI providers on use of Online Portal	Apr-2014	Performance Management Co-ordinator	All relevant PVI staff trained in use of Online Portal
Systems in place to ensure some paper-based claims can be submitted if necessary	Apr-2014	Performance Management Co-ordinator	All early education funding claims received and processed in accordance with pre-published schedule of payment dates
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list		
26. Chief Officers signature.	Signature:		Date:

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Initial Equalities Screening Record Form

Date of Screening: 22 nd November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Withdrawal of £10,000 funding allocated to support Graduate Leadership development for early years practitioners	
2. What is the activity?	<input checked="" type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Lorraine Collins	
6. What is the purpose of the activity?	To financially support graduate leaders to further their professional development to enhance and develop best practice in early years group settings	
7. Who is the activity designed to benefit/target?	Practitioners who wish to train and operate at degree level in early years settings, thus dictating and shaping best practice. There are currently 21 early years settings with a graduates listed as leading practice.	
Protected Characteristics	Please tick yes or no	<p>Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason. Following the Nutbrown review, the recommendation is a EYT is leading practice in every early years setting. The level of funding remaining available is so small that it presently has little or no impact compared to previous years.</p> <p>What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data. The level of funding available at £10,000 would be very difficult to allocate fairly and in a way that would result in a positive impact across a number of candidates therefore it is fairer to withdraw the funding for all to maintain equality of opportunity</p>
8. Disability Equality		<p>N</p> <p>Neutral impact The Early Years Foundation Stage Inclusion Team already provides support and training to providers offering care to children with disabilities. It is planned to continue this service at the same level.</p> <p>The majority of Graduate Leader training does not include extensive training and development specifically targeted to support the needs of children with disabilities.</p>
9. Racial equality		<p>N</p> <p>Neutral impact This grant has been available to all Early Years</p> <p>No specific implications relating to race have been identified at this time.</p>

			practitioners so would be withdrawn to all Early Years practitioners	
10. Gender equality		N	Neutral impact - to date, all practitioners drawing down funding have been female because the Early Years workforc is predominatly female. Male practitioners would have been offered identical opportunities to access grants so withdrawal of grant would apply to	The Early Years workforce is predominantly female. This information is monitored and tracked through the workforce development team and information gained via the Early Years census.
11. Sexual orientation equality		N	Neutral impact This grant was available to all Early Years practitioners and would be withdrawn to all	No specific implications relating to sexual orientation have been identified
12. Gender re-assignment		N	Neutral impact This grant was available to all Early Years practitioners and would be withdrawn to all.	No specific implications relating to gender re-assignment have been identified.
13. Age equality		N	Neutral impact – Withdrawal of grant would be the same regardless of the age of the practitioner	There are no age limits placed upon student loan applications, therefore practitioners would not be disadvantaged in relation to age equality if the funding was withdrawn leaving a loan option as the alternative.
14. Religion and belief equality		N	Neutral impact This grant was available to all Early Years practitioners and would be withdrawn to all regardless of religion or belief.	No specific implications relating to religion and beliefs have been identified at this time.
15. Pregnancy and maternity equality		N	Neutral impact This grant was available to all Early Years practitioners and would be withdrawn to all.	No specific implications relating to pregnancy and maternity have been identified
16. Marriage and civil partnership equality		N	Neutral impact This grant is available to all Early Years practitioners and would be withdrawn to all.	No specific implications relating to marriage and civil partnerships have been identified
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Low impact – application and approval of grants to support graduate training may impact on those on very low incomes who may have concerns regarding repayment of a loan, however the student loan system is set up in such a manner to support low earners.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	No adverse negative impact identified on grounds of promoting equality of opportunity for one group has been identified.			

19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	There will be practitioners who would like the opportunity to become graduates, but this can still be achieved by anyone through a student loan should they wish to pursue this avenue of funding.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	No impact		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	No
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Information about how to access a student loan is available on the training pages of the website or guidance can be discussed with a development officer. One to one support to complete and submit application is available if requested. Existing graduates are being used to support non graduate settings in order to raise quality of provision	Jan 2014	Out of School Support & Intervention Manager	Ensure that every setting is aware of student loan opportunities and how to apply.
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Information regarding students loans has been developed and placed on the training website along with contact details to access further support and information.		
26. Chief Officers signature.	Signature:		Date:

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Equalities Screening Record Form

Date of Screening: November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	A reduction of grant funding allocated to Home-Start Bracknell Forest from £61,000 to £41,000. The funding enables three paid part time members of staff to train and support volunteers who work with vulnerable families of children aged 0-5 for short periods of time.	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Bridget Shepherd	
5. Who are the members of the EIA team?	Bridget Shepherd, Karen Frost	
6. What is the purpose of the activity?	Proposal to reduce the overall grant given to Home-Start Bracknell Forest by £20,000 (one third of the existing grant).	
7. Who is the activity designed to benefit/target?	<p>Data 1.4.12 to 31.3.13</p> <p>Number of children supported = 211 (Under 5 years of age = 149, including 10 children born during period of support; Over 5 years of age = 62)</p> <p>Number of children with a disability = 19</p> <p>Number of adults supported: Female = 85 Male = 2</p> <p>Ethnicity of families supported: White British = 73 W & B Caribbean = 1 Chinese = 1 White Other = 9 White Irish = 1 Mixed Other = 2 (BME families represent 16.1% of the families supported in line with BFC average.)</p> <p>Lone parents supported = 29</p>	

Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	Home-Start is an inclusive service and all families are assessed for support on the same basis.
9. Racial equality	N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	See above in Section 7 for detailed statistics which demonstrate that BME service users represent an average for the Borough (16%).
10. Gender equality	Y	There will be an impact on this group, as women represent a higher proportion of adult service users.	Women form the majority of users of the Home-Start service (see data in section 7 above) however. with the developing holistic Family Support approach via Family Focus the intention is to enable a more effective streamlined service
11. Sexual orientation equality	N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	This information is not available unless parents chose to disclose it.
12. Gender re-assignment	N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	This information is not available unless parents chose to disclose it.

13. Age equality	Y		There may be an adverse impact on this group as the Home-Start service is targeted at children aged 0-5 and their families.	See above in Section 7 for detailed statistics for the number of children and adults supported. See Section 10 above re holistic Family Support Approach
14. Religion and belief equality		N	Neutral impact. This group will be impacted to the same degree as other groups No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	Information about the religion of service users is not currently collected Hindus are the largest minority religious group in Bracknell Forest (1.6%) and the main concentrations of this faith group are in the South of the Borough and the centre. Muslims are the second largest minority religious group (1.4%) and their presence is evenly distributed across the Borough. They will therefore be no more affected by the mergers than any other religious group.
15. Pregnancy and maternity equality	Y		There may be an adverse impact on this group as the vast majority of service users will either be pregnant or be the parents/carers of young children.	See above in Section 7 for detailed statistics. See Section 10 above re holistic Family Support Approach
16. Marriage and civil partnership equality		N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified. Lone parents and those in a civil partnership are supported to meet their needs.	This information is not available unless parents chose to disclose it. However, families of all make-ups access the Home-Start service which is inclusive.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.	Home-Start works with vulnerable families e.g. young parents, workless households, victims of domestic abuse, families with mental health issues, adults with substance misuse issues etc. Establishing relationships with vulnerable families is key to successful engagement and early intervention and a reduction in the Home-Start service will have an adverse impact on the number of families who can be supported.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The Council needs to ensure it delivers a balanced budget for the good of all its residents.			

19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	Please explain for each equality group
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None required.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	There will be a reduction to the existing service, but the service will continue.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
To ensure that all family services meet the needs of those vulnerable/targeted families	Ongoing	Children's Centre Operations Manager	Family services respond to the needs of vulnerable families
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Regular reports are received from Home-Start which are reviewed by the Children's Centre Operations Manager and representatives from CSC and Bracknell and Ascot CCG.		
26. Chief Officers signature.	Signature:		Date:

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Initial Equalities Screening Record Form

Date of Screening: 22.11.2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention	
1. Activity to be assessed	Development of Childcare Places		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Karen Frost		
5. Who are the members of the screening team?	Karen Frost/Cherry Hall		
6. What is the purpose of the activity?	<ul style="list-style-type: none"> Reduction of the development of childcare budget from £30,800 to £3,800 to generate a financial saving of £27,000 Funds are used to support the development of new /additional early education childcare places for 3/4/5 yr olds and childcare places for 3-12 yr olds in the private (non-profit making) and voluntary sector of the childcare market and to provide sustainability support where required to support providers to become, and remain viable 		
7. Who is the activity designed to benefit/target?	<ul style="list-style-type: none"> The activity is designed to make efficiency savings This may impact on providers setting up new provision, however providers can now apply to central Government for a grant to support new provision 		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	N	No adverse impact	The grant offer from Central Government is open to all new providers regardless of any of the protected characteristics.
9. Racial equality	N	No adverse impact	
10. Gender equality	N	No adverse impact	

11. Sexual orientation equality		N	No adverse impact
12. Gender re-assignment		N	No adverse impact
13. Age equality		N	No adverse impact
14. Religion and belief equality		N	No adverse impact
15. Pregnancy and maternity equality		N	No adverse impact
16. Marriage and civil partnership equality		N	No adverse impact
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Existing private (non-profit) and voluntary childcare settings will not be able to access central Government grant funding as it is only available to new settings. Existing settings which need to increase the number of places to meet demand for places (childcare sufficiency) will struggle to do so without financial support. These settings operate to cover costs only to ensure childcare is affordable to parents and therefore do not have opportunities to build up financial reserves.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	All childcare providers will be able to access support and advice from the Early Years Business Support team, ensuring equality of service provided by BFC across the sector. The proposed remaining budget of £3.8k will be targeted to support voluntary/non profit childcare provision with sustainability and development needs.		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No adverse impact		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	

23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
All childcare providers to be offered business support and advice to ensure they can become, and remain, viable in a challenging market, including signposting and support with applying for and accessing suitable external grant funds	Ongoing	Early Years Business Support Team	No providers withdrawing from the market due to sustainability issues
All potential new providers receive information regarding the Government grant	Ongoing	Out of School Support & Intervention Manager	All new providers receive the necessary information and apply for grants available from Government
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:		Date:

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Initial Equalities Screening Record Form

Date of Screening: 22.11.13	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention	
1. Activity to be assessed	Deletion of the Early Years Foundation Stage (EYFS) Development Officer post (0.69 FTE)		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Karen Frost		
5. Who are the members of the screening team?	Karen Frost/Cherry Hall		
6. What is the purpose of the activity?	The EYFS Development Officer (currently a vacant post) supports the development of early years provision across Bracknell Forest within the private, voluntary, independent and maintained sectors (PVIM).		
7. Who is the activity designed to benefit/target?	The activity is designed to make necessary staff budget savings to benefit the Local Authority The activity will decrease the FTE of the EYFS team from 2.15 to 1.47 The decrease will impact on the volume of support available to PVIM providers, approximately 54 settings. This will be managed by remaining staff by improving efficiency and targeting work to those settings most in need.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	<input type="checkbox"/>	N No adverse impact	All early years settings have to comply with the equality act and ensure that no child or parent is discriminated against or denied access to services due to any of the equality groups listed Support for settings to ensure compliance with the duty will be covered by remaining staff by improving efficiency and targeting work to those settings most in need. Targeted support for children with additional educational needs and disabilities is available through Local Authority Inclusion Officers and this
9. Racial equality	<input type="checkbox"/>	N No adverse impact	
10. Gender equality	<input type="checkbox"/>	N No adverse impact	

				<p>service will be unaffected by the deletion of the DO post.</p> <p>Support is available for children and families with English as an additional language through a third party provider</p>
11. Sexual orientation equality		N	No adverse impact	This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to sexual orientation.
12. Gender re-assignment		N	No adverse impact	This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to gender reassignment.
13. Age equality		N	<p>No adverse impact</p> <p>Early years settings will be registered for a particular age group of children, for example, 0-5yrs, 2-5 yrs</p>	<p>Ofsted registration documentation will detail the age range of children each EY setting is registered to accept.</p> <p>No child within the age range the setting is registered for is refused access to the service for any reason relating to age. No parent or carer is refused access to the service for any reason relating to age.</p>
14. Religion and belief equality		N	No adverse impact	This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to religion and belief.
15. Pregnancy and maternity equality		N	<p>No adverse impact</p> <p>Some parents accessing EY services may be pregnant and all will have young children</p>	No child or family is refused access to the service for any reason relating to pregnancy or maternity.
16. Marriage and civil partnership equality		N	No adverse impact	<p>This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information.</p> <p>No child or family is refused access to the service for any reason relating to marriage and/or civil partnership.</p>
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	No other impact/groups identified			

18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	No adverse impact		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No adverse impact		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No adverse impact
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None required		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Workloads for remaining posts will be evaluated and responsibilities redeployed	March 2014	EYFS(IS) Manager	Workloads have been evaluated and a clear pathway for targeting support to early years settings has been implemented and all PVIM continue to receive appropriate levels of support
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:		Date:

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Initial Equalities Screening Record Form

Date of Screening: 22.11.2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Deletion of the Nepali Community Support Worker post	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Cherry Hall	
6. What is the purpose of the activity?	<ul style="list-style-type: none"> • Supports the Nepali community across Bracknell Forest to integrate and access services, works in partnership with CSC, Youth Service etc 	
7. Who is the activity designed to benefit/target?	<p>The Nepali Community Support worker supports Nepali adults to integrate into the community and access services. This work is often one to one with people helping them to orientate to life in the UK including helping new arrivals to access benefits, housing and employment. However the number of Nepali people arriving in Bracknell Forest has significantly reduced since 2009/10 and the community support worker has noticed a significant decrease in demand for this service. Combined with this a European Integration Fund (EIF) 'Healthy Voices' project has significantly increased the English language skills and awareness of life in the UK of the Nepali community in the borough so their ability to access services without support from the community worker has increased.</p> <p>The Council needs to make £XX million of savings for 2014-15, the deletion of the Nepali Community Support Worker post will contribute to this savings target. It is proposed that this post will be made redundant</p> <p>To following will help to mitigate any impact:</p> <ul style="list-style-type: none"> • Families with young children (aged 0-5 years) will be able to access support through their local Children's Centre • The English as an Additional Language project run by the Pre-school Learning Alliance will be able to support families with young children (aged 0-5 years) with translations and access to services • Schools and Family Support Advisors will be able to offer support to families accessing education within Bracknell Forest • The youth service will be able to support Nepali young people • Nepali adults and families will be able to support the services provided by Bracknell CAB and the Welcome to Bracknell Forest booklet has been translated in Nepalese to signpost non English speakers to the services that the Council and its partner provides • The Council's lifelong learning team continue to provide English for Speakers of Other Languages (ESOL) courses to support community integration working with Bracknell and Wokingham College 	

			<ul style="list-style-type: none"> The Council's Nepali Integration Group will continue to support the integration of the Nepali community in the borough. The group consists of Council officers from a range of service areas including housing, benefits and adult social care. Partners including Thames Valley Police and the Royal Military Academy also attend. While there will no longer be a dedicated support worker for the community work will continue mainstreamed within service areas coordinated by the Council's community engagement and Equalities Team. A further bid for funding has been made to the European Integration Fund to support community integration. The Bracknell and Sandhurst Nepalese Societies members provide support to individuals on a voluntary basis helping them to access services. <p>The deletion of this post does not affect the Council's commitment to supporting the integration of the Nepali community but rather that needs have changed over time.</p>
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	N	No adverse impact	All services have to comply with the equality act and ensure that no child, parent or carer is discriminated against or denied access to services due to any of the equality groups listed. Demand for the services of the Community Support Worker has decreased significantly over the past three years. Work continues to support the community to integrate and find alternative ways to support the community.
9. Racial equality	Y	Nepali people will no longer be able to access the services of the community support worker; however the measures listed in section 7 above will help to mitigate this impact.	
10. Gender equality	N	No adverse impact	
11. Sexual orientation equality	N	No adverse impact	No child, young person or family is refused access to the service for any reason relating to sexual orientation.
12. Gender re-assignment	N	No adverse impact	No child, young person or family is refused access to the service for any reason relating to gender reassignment.
13. Age equality	N	No adverse impact	No child, young person, parent or carer is refused access to the service for any reason relating to age.

14. Religion and belief equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to religion and belief.
15. Pregnancy and maternity equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to pregnancy or maternity.
16. Marriage and civil partnership equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to marriage and/or civil partnership.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	No other impact/groups identified			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The financial climate means that the Council needs to make £ of savings for 2014-15. The reduced demand for the services of the Community Support Worker means that the post can no longer be sustained.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	The Community Support Worker supports between 5-10 individuals on a monthly basis.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N		
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	N/A			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N		

23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Ensure service plans reflect the needs of the Nepali community	March 2014	Head of Prevention and Early Intervention	Needs of Nepali community have been identified and are included in service plans
Continue to support the integration of the Nepali community through developing new projects and bids for funding to meet community needs	Ongoing	Head of Community Engagement and Equalities	Continued high levels of community cohesion in the borough and low levels of hate crime. Good levels of awareness of Council services amongst the community and knowledge of how to access them. Improved English language skills within the community.
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan/The Council's Equality Scheme 2012-16		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	<ul style="list-style-type: none"> • Nepali translated 'Welcome to Bracknell Forest' guide • Nepali safety DVDs produced with the community • Development of community and volunteer led ESOL provision • 'Healthy Voices' EIF project evaluation praised the innovative approach to community integration taken by the Council and East Berkshire PCT 		
26. Chief Officers signature.	Signature:		Date:

Initial Equalities Screening Record Form

Date of Screening: 22.11.13	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention	
1. Activity to be assessed	Service Level Agreement between BFC and The Pre-school Learning Alliance for provision of English as an additional language service for families		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Karen Frost		
5. Who are the members of the screening team?	Karen Frost/Cherry Hall		
6. What is the purpose of the activity?	To reduce the service level agreement by £2,500 from £27,500 to £25,000		
7. Who is the activity designed to benefit/target?	<p>The activity is for families with children up to the age of 5 years whose first language is not English.</p> <p>The service currently</p> <ul style="list-style-type: none"> • supports 9 different languages • runs 5 family language groups per month • supports approximately 40 early years settings per quarter • supports approximately 60 children per annum 		
Protected Characteristics	Please tick yes or no	<p>Is there an impact?</p> <p>What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both?</p> <p>If the impact is neutral please give a reason.</p>	<p>What evidence do you have to support this?</p> <p>E.g equality monitoring data, consultation results, customer satisfaction information etc</p> <p>Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data</p>
8. Disability Equality	N	All families meeting the criteria of English as an additional language are able to access the service regardless of ability or disability	No child or family is refused access to the service due to a disability. Current data does not identify whether children and families with disabilities are accessing the service
9. Racial equality	Y	Children and families whose first language is not English are able to access the service.	The service regularly reviews the languages it can support and where possible responds to demand

10. Gender equality		N	The service users vary in gender. There is a higher % of female adults using the family group sessions possibly due to meetings generally taking place during the working day.	Registers of attendance reflect a higher number of female carers attending the family groups, however this data is not formally collected from the service provide
11. Sexual orientation equality		N	Neutral impact. No differential or adverse impacts identified	This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to sexual orientation.
12. Gender re-assignment		N	Neutral impact.	This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to gender reassignment.
13. Age equality		N	Age of the children able to access the service is 0-6 years, however there is no age range in relation to family members.	There are no age restrictions limiting access for families to this service.
14. Religion and belief equality		N	Neutral impact. The service will continue to be available to all families who live within Bracknell Forest	Information regarding the religion of centre users is not currently collected. No child or family is refused access to the service for any reason relating to religion.
15. Pregnancy and maternity equality		N	Neutral impact. Service users may be pregnant and all will have young children.	No child or family is refused access to the service for any reason relating to pregnancy or maternity.
16. Marriage and civil partnership equality		N	Neutral impact No differential or adverse impacts identified	This information is not available unless parents choose to disclose it. No child or family is refused access to the service for any reason relating to marriage and/or civil partnership.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	The service will continue but with a small reduction. Work with the service provider will take place to ensure that the service can be targeted to meet the needs of the most vulnerable families within the target group			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The service is targeted for children and families with English as an additional language to support families and enable them to understand and access services within their local community, including education, social care, health			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the	This service is targeted at a specific sector, i.e. children and families with English as an additional language. Within the targeted sector there is no difference in the impact for each of the equality groups listed.			

difference in terms of its nature and the number of people likely to be affected?			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None required		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Work with service provider to ensure support is available within the reduced service for the most vulnerable families	March 2014	Cherry Hall	A policy is in place to ensure fair and equitable access for service
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Quarterly reports are received and meetings held with the service provider. Discussions take place on whether any changes to service are required to continue to meet the needs of the target group.		
26. Chief Officers signature.	Signature:		Date:

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Initial Equalities Screening Record Form

Date of Screening: September 2013	Directorate: CYPL		Section: Learning and Achievement
1. Activity to be assessed	Pyramid for Children		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Amanda Wilton		
5. Who are the members of the screening team?	Amanda Wilton and Bob Welch		
6. What is the purpose of the activity?	<p>The Pyramid for Children provided routine screening of the emotional health of all Year 3 pupils of participating schools. This service will be funded by schools and thus the service will no longer be commissioned directly by the LA.</p> <p>Schools are now buying this service directly from the provider rather than the LA directly commissioning the service for schools</p>		
7. Who is the activity designed to benefit/target?	Children aged 8 in schools.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both?	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc
8. Disability Equality	N	The service will not impact specifically on disability and users will be able to access the service based on need.	Schools are now buying this service directly from the provider rather than the LA directly commissioning the service for schools.
9. Racial equality	N	The service will not impact specifically on race and users will be able to access the service based on need.	As above
10. Gender equality	N	The service will not impact specifically on gender and users will be able to access the service based on need.	As above
11. Sexual orientation equality	N	The service will not impact specifically on sexual orientation and users will be able to access the	As above.

			service based on need.	
12. Gender re-assignment		N	As above	As above
13. Age equality		N	The service is only accessible to children aged 8. Any proposed change to the service will be a matter for schools as commissioners of the service.	As above
14. Religion and belief equality		N	The service will not impact specifically on religion or belief and users will be able to access the service based on need.	As above
15. Pregnancy and maternity equality		N	Not applicable due to the age of the client group.	Not applicable
16. Marriage and civil partnership equality		N	As above	As above
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Not applicable.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The service is specifically designed for children aged 8 in schools. This will continue to be commissioned by schools.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not applicable.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	The service which is currently offered and will be offered in the future does not discriminate against any specific group as access to the service is based on need.	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Schools will maintain records of which children benefit from the service they now commission.			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	This initial screening is considered to be sufficient as the statutory service will not be affected by these proposals.	

23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Promote the service to schools through meetings and newsletters	Ongoing	Amanda Wilton	Discussions with schools indicate continued take up of the service.
24. Which service, business or work plan will these actions be included in?	Children, Young People and Learning: Learning and Achievement		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Not applicable		
26. Chief Officers signature.	Signature: R.H.Welch		Date: September 2013

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Equalities Screening Record Form

Date of Screening: 29/10/12		Directorate: ASCHH		Section: Housing	
1. Activity to be assessed		Social Security Civil Penalty Regulations 2012			
2. What is the activity?		<input type="checkbox"/> Policy/strategy x Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change			
3. Is it a new or existing activity?		x New <input type="checkbox"/> Existing			
4. Officer responsible for the screening		Simon Hendey			
5. Who are the members of the EIA team?					
6. What is the purpose of the activity?		Application of £ 50 fine for households who fail to notify of a change in circumstance that leads to an overpayment of benefit where the failure to notify was due to negligence or where there is no reasonable excuse			
7. Who is the activity designed to benefit/target?		Housing and council tax recipients			
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.		What evidence do you have to support this? e.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data	
8. Disability Equality		N	There is no reason to believe there will be an adverse impact on this group		Based on the caseload in 2011/12 22.5% of households in receipt of benefit were disabled. It is not possible to link the characteristics of those households where an overpayment has occurred to the recorded overpayments in the Council's IT system
9. Racial equality		N	There is no reason to believe there will be an adverse impact on this group		Based on the caseload in 2011/12 the caseload was represented in the following groups, 90% white, 2% mixed, 4% Asian, and 4% black. It is not possible to link the overpayment data to the ethnic origin of households.
10. Gender equality		N	There is no reason to believe there will be an adverse impact on this group		It is difficult to assess the caseload in terms of gender as the gender of the applicant will be the person making the claim rather than the household. Even so, again it is not possible to link the overpayment data to gender information on claimants.

11. Sexual orientation equality		N	There is no reason to believe there will be an adverse impact on this group	Based on caseload information from 2011/12 94.9% of applicants were heterosexual, 1.5% was gay or lesbian and 2.6% were bisexual. It is not possible to link this data to overpayment data.
12. Gender re-assignment	Y	N	There is no reason to believe there will be an adverse impact on this group	There is no data on this group.
13. Age equality		N	There is no reason to believe there will be an adverse impact on this group	The 2011/12 caseload breaks down in age terms on the following basis, 29.5% 18-39 year olds 28.8% 40-59 year olds 26.3% 60-79 year olds 15.4% 80-99 year olds It is not possible to link this to overpayment data
14. Religion and belief equality	Y	N	There is no reason to believe there will be an adverse impact on this group	This data does not exist at present
15. Pregnancy and maternity equality	Y	N	There is no reason to believe there will be an adverse impact on this group	This data does not exist at present
16. Marriage and civil partnership equality	Y	N	There is no reason to believe there will be an adverse impact on this group	This data does not exist at present
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.	Clearly, the households who would be affected by the proposed implementation of civil penalties for overpayments will be on low incomes. The housing and benefit service has been redesigned to ensure that households receive advice on benefit entitlement and also on how and why changes in circumstances should be informed to a case worker. This should mitigate the impact of the penalties if implemented			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?				

19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	There should be no adverse impact on any particular group.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	It will be necessary in future to monitor the penalties imposed by the protected characteristics.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Ensure each customer has caseworker	April 2013	Benefit manager	Each customer has case worker to inform of changes in circumstance
On –line change of circumstance available	February 2013	Benefit manager	On-line change of circumstance module available for customers
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list		
26. Chief Officers signature.	Signature: Simon Hendey		Date: 31 October 2012

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

GENERAL FUND REVENUE BUDGET

SUMMARY

	2014/15 Budget
	£'000
<u>Services</u>	
Chief Executive/Corporate Services	8,038
Children, Young People and Learning	25,447
Adult Social Care and Health	35,967
Environment, Culture & Communities	33,213
Corporate Wide issues (to be allocated)	381
Sub Total	103,046
<u>Other Expenditure</u>	
Contingency	1,000
MRP (Debt Financing Costs)	1,536
Levying Bodies	108
Interest	-298
Pension Interest Cost	6,126
Other Services	487
Business Rates Growth	-5,963
Contribution from Capital Resources	-300
Capital Charges	-13,823
Contribution to/from Pension Reserve	-10,782
Contribution to earmarked reserve	11,840
New Homes Bonus Grant	-2,660
Local Services Support Grant	-42
Council Tax Freeze Grant	-501
Net Revenue Budget	89,774
Use of General Fund Balances	-2,624
Net Revenue Budget after use of Balances	87,150
<u>Less External Support</u>	
Business Rates Baseline Funding	-19,297
Revenue Support Grant	-14,990
Total External Support	-34,287
Collection Fund Adjustment	-6,919
Bracknell Forest's Council Tax Requirement	45,944
Bracknell Forest's Council Tax Base (Band D equivalents)	41,998
Council Tax at Band D	£1,093.95

Corporate Services - Revenue Budget

	2013/14 Original Budget £'000	2013/14 Revised Budget £'000	2014/15 Original Budget £'000
Other Adult Services (Substance Abuse)	55	21	26
Support Services & Management Costs (Unified Training - Adults)	246	207	207
Community Safety (Crime Reduction)	297	271	312
Recreation, Sports and Leisure (Community Centres)	376	380	393
Economic Development	-766	-733	-858
Community Development	227	250	248
Education Management & Support Service (Home to School Transport)	1,913	1,908	1,959
Democratic Representation & Management	1,939	1,999	1,942
Corporate Management	1,864	1,849	1,831
Registration of Electors	308	241	257
Conducting Elections	1	30	29
Local Tax Collection	616	526	581
General Grants, Bequests & Donations	403	438	397
Registration Births, Deaths & Marriages	22	50	63
Non Distributed Costs	156	156	91
Central Support Services	-243	-45	560
	7,414	7,548	8,038

Variation Analysis	£'000
Original Approved Budget 2013/14	7,414
Virements (Ongoing)	-12
Commitments	22
Inflation	274
Pressures	134
Economies	-816
Grant Adjustments	3
Pension (IAS19) Adjustment	292
Capital Financing Charges	318
Allocation of Recharges	409
	8,038

Children, Young People & Learning - Revenue Budget

	2013/14 Original Budget £'000	2013/14 Revised Budget £'000	2014/15 Original Budget £'000
Service Strategy	78	79	74
Children's Support & Management Costs	-44	-47	-18
Childrens services-Commissioning & SW	2,202	2,215	2,574
Children Looked After (CLA)	5,953	5,967	6,152
Family Support Services	1,627	1,626	1,774
Youth Justice	434	434	475
Other Children's & Family Services	1,437	1,429	1,356
Service Strategy	172	172	124
Traffic Management & Road Safety	28	28	30
Primary Schools	40,132	38,900	40,126
Secondary Schools	34,144	30,889	35,380
Special Schools	10,251	10,816	11,012
Other Special Related Expenditure	0	-3	-3
Pre-School Education	5,104	6,334	6,401
Youth Services	1,032	1,031	1,039
Adult & Community Learning	117	116	148
Student Support	1	1	241
Non-School Funding	696	694	650
Other School Related Education Services	0	30	30
Dedicated Schools Budget	-78,865	-74,881	-79,736
DSB - Growth in DSG	2,535	0	1,352
Education Management & Support Service	-3,002	-1,651	-3,934
Democratic Representation & Management	160	160	160
Corporate Management	40	40	40
	<u>24,232</u>	<u>24,379</u>	<u>25,447</u>

Variation Analysis	£'000
Original Approved Budget 2013/14	24,232
Virements (Ongoing)	35
Commitments	-163
Inflation	283
Pressures	790
Economies	-730
Grant Adjustments	5
Pension (IAS19) Adjustment	686
Capital Financing Charges	321
Allocation of Recharges	-12
	<u><u>25,447</u></u>

Adult Social Care Health & Housing - Revenue Budget

	2013/14 Original Budget £'000	2013/14 Revised Budget £'000	2014/15 Original Budget £'000
Other Children's & Family Services	36	3	0
Older People (Aged 65 or Over)	12,261	12,829	12,769
Physical Disability/Sensory Impairment	2,306	2,312	2,347
Learning Disability (under 65)	13,483	13,402	13,542
Mental Health Needs (Under 65)	2,041	2,105	2,183
Autistic Spectrum Condition (Under 65)	259	395	460
Other Adult Services	2,045	1,146	1,919
Service Strategy	51	51	50
Support Services & Management Costs	-91	143	-348
Housing Strategy	112	117	114
Homelessness	407	422	397
Housing Benefits Payments	98	90	102
Housing Benefits Administration	928	971	743
Other Council Property	-13	13	8
Supporting People	1,120	1,156	1,045
Enabling	430	439	407
Other Welfare Services	144	185	164
Housing Management & Support Services (HMSS)	17	-48	-48
Demographic Representation & Management	105	105	105
Corporate Management	33	33	33
Public Health - Sexual Health Services	805	805	805
Public Health - NHS Health Check Programme	83	83	83
Public Health - Obesity Programmes	33	33	33
Public Health - Substance Misuse Programmes	744	744	744
Public Health - Smoking and Tobacco Programmes	268	268	268
Public Health - Children 5-19 Programmes	234	234	234
Public Health - Miscellaneous Services	-2,067	-2,067	-2,192
	<u>35,872</u>	<u>35,969</u>	<u>35,967</u>

Variation Analysis	£'000
Original Approved Budget 2013/14	35,872
Virements (Ongoing)	1
Commitments	-331
Inflation	669
Pressures	980
Economies	-1,041
Grant Adjustments	71
Pension (IAS19) Adjustment	295
Capital Financing Charges	-209
Allocation of Recharges	-340
	<u>35,967</u>

Environment, Culture & Communities - Revenue Budget

	2013/14 Original Budget £'000	2013/14 Revised Budget £'000	2014/15 Original Budget £'000
Cemeteries, Crematoria & Mortuary Services	-577	-576	-752
Flood Defence & Land Drainage	170	205	169
Waste Collection	952	919	753
Waste Disposal	5,506	5,492	5,822
Street Cleansing	1,304	1,334	1,363
Recycling	804	768	824
Culture and Heritage	924	983	788
Open Spaces	2,894	2,862	2,700
Recreation, Sports and Leisure	3,115	3,230	3,095
Libraries	2,236	2,237	2,175
Building Control	257	252	251
Development Control	798	853	861
Environmental Initiatives	243	242	223
Planning Policy	957	1,210	750
Business Support	454	532	515
Transport Planning, Policy & Strategy	854	832	837
Structural Maintenance	969	966	968
Capital Charges re Construction Projects	481	481	914
Environment, Safety & Routine Maintenance	1,928	2,033	2,062
Traffic Management & Road Safety	1,392	1,496	1,596
Parking Services	625	631	715
Public Transport	1,599	1,818	1,553
Street Lighting (including Energy Costs)	1,354	1,393	1,300
Winter Service	1,317	1,294	1,312
Democratic Representation & Management	158	170	176
Corporate Management	109	107	109
Local Land Charges	-26	-27	-26
Emergency Planning	103	106	103
Central Support Services	32	32	32
Coroners Courts Service	114	114	126
Regulatory Services	1,926	1,910	1,899
	32,972	33,899	33,213

Variation Analysis

Original Approved Budget 2013/14	32,972
Virements (Ongoing)	57
Commitments	-35
Inflation	649
Pressures	276
Economies	-1,458
Pension (IAS19) Adjustment	390
Capital Financing Charges	419
Allocation of Recharges	-57
	33,213

Summary of Capital Programme Report to Executive

1 Introduction

- 1.1 As part of the Council's financial and policy planning process, the Executive issued draft Capital Programme proposals for 2014/15 - 2016/17 for consultation on 10 December 2013. The main focus was inevitably departmental spending needs for 2014/15, although future year's schemes do also form an important part of the programme. The Executive considered the results of the consultation on 11 February 2014 and has put forward its Capital Programme proposals to the Council. The financial implications of the decisions within this report are reflected in the Council's revenue budget proposals for 2014/15.

2 Background

- 2.1 The Local Government Act 2003 requires councils to have regard to the Prudential Code for Capital Finance in Local Authorities when setting their capital expenditure plans, which must be affordable, prudent and sustainable.
- 2.2 The proposed capital programme for 2014/15 has been developed, therefore, with particular regard to affordability and the impact of the Council's capital expenditure plans on the revenue budget. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans.
- 2.3 In addition to those schemes funded directly by the Council, the capital programme is supplemented by schemes funded by government grants and other external contributions. Details of these schemes are also included in the proposals for 2014/15 – 2016/17.

3 New Schemes

- 3.1 The Executive's proposals for the Council's Capital Programme for 2014/15 – 2016/17 were evaluated and prioritised into several broad categories in accordance with the Council's existing Corporate Capital Strategy and Asset Management Plan.

Unavoidable (Including committed schemes)

This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new statutory legislation etc. Committed schemes also include those that have been started as part of the 2013/14 Capital Programme. Also included within this category are those schemes that were previously funded from revenue, but which by their nature could be legitimately capitalised. Schemes in this overall category form the first call on the available capital resources.

Within these categories, provision has been made to address the rolling programme of disabled access requirements to Council buildings (£0.1m). The works have been identified through independent access audits and have been prioritised to meet the needs of ongoing users of these buildings. Significant progress has been made in past years in improving disabled access and a programme of works has been planned across a range of service areas to continue this.

Town Centre Highway Works

In order to facilitate transport movements around the Borough, including in the medium term the planned Town Centre redevelopment, it is necessary to continue to fund a number of highway schemes. As such a funding need of £2.0m has been identified in the 2014/15 proposals with further commitments required in future years

to ensure that the regenerated town centre functions as a “whole centre” and not just as an isolated shopping outlet. This “whole centre” approach is essential to ensure that key retailers are attracted to the town. Spending levels of around £2m per annum are likely to be required until the new Northern Retail Quarter is open for trading. This additional expenditure, aimed at maximising the positive experience of visiting the regenerated town centre, should be more than repaid through a massively increased business rate base and increases in car parking revenue.

Maintenance (Improvements and capitalised repairs)

The Council is responsible for a significant number of properties and assets. As part of the established asset management planning process, property condition surveys are carried out and updated annually to assess the overall maintenance needs. An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required.

From an analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2014/15 Revenue Budget proposals to meet these liabilities. In line with the policy adopted last year the Asset Management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.5m is recommended to address the majority of the 1C & 1D priorities.

Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education (DfE). Allocations for Basic Need, Capital Maintenance and additional funding to support the introduction of Universal Infant Free School Meals has been published by the DfE for 2014/15. The Council has been allocated £1.827m with respect to Capital Maintenance and this will be used to meet the most urgent 1C and 1D areas identified above.

The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

Rolling programmes / Other Desirable

These programmes cover more than one year and give a degree of certainty for forward planning schemes to improve service delivery. They make an important contribution towards the Council's Medium Term Objectives and established Asset Management Plans. In addition to the schemes identified in the above categories, each service has requested funding for other high priority schemes that meet the needs and objectives of their service and the Council's Medium Term Objectives. The net cost of schemes which attract partial external funding are included in the schemes put forward. Given the financial challenges facing the Council, schemes included within this category are minimal.

Invest To Save Schemes

These are schemes where the additional revenue income or savings arising from their implementation exceeds the additional revenue costs. The Council's approach to Invest to Save schemes is included in its Capital Strategy and in accordance with the Capital Strategy a further £1m is included in the 2014/15 capital programme for potential Invest to Save schemes.

- 3.2 A summary of the cost of schemes proposed by Departments is set out in the table below. This shows that the total net funding £8.428m in 2014/15. A list of these new schemes, for each service, is included in the Annexes A – E.

Capital Programme 2014/15-2016/17				
Annex	Service Area	2014/15 £000	2015/16 £000	2016/17 £000
A	Adult Social Care, Health & Housing	2,513	2,320	2,000
B	Children, Young People & Learning	11,392	3,727	3,901
C	Corporate Services	250	50	0
D	Council Wide	2,820	1,813	1,681
E	Environment Culture & Communities	7,090	6,408	6,558
	Total Capital Programme	24,065	14,318	14,140
	Externally Funded	15,637	6,877	7,201
	Total request for Council funding	8,428	7,441	6,939

4 Externally Funded Schemes

- 4.1 A number of external funding sources are also available to fund schemes within the capital programme, amounting to an additional £15.637m of investment in 2014/15. External support has been identified from two main sources:

Government Grants (Estimated to be £13.904m)

A number of capital schemes attract specific grants. It is proposed that all such schemes should be included in the capital programme at the level of external funding that is available.

Schools

A significant element of the grant-funded capital programme relates to the planned investment in Schools. In order to effectively deliver a schools investment programme the Government have announced two-year funding deals for schools capital investment. The report to the Executive on 15th October 2013 highlighted the levels of grant that had been initially allocated as a result of the bidding process and approved how these funds would be used. Additional Targeted Basic Needs Grant of £7.867m was initially awarded covering the period 2013/14 to 2014/15; however this has since been reviewed by DfE and reduced to £7.635m as the costs for one of the schemes is now classified as refurbishment rather than new-build and as such attracts a lower grant allocation. Additional funding to support the introduction of Universal Infant Free School Meals was published in late December by the DfE and Bracknell Forest was allocated £282,000. As noted above the Council has been allocated £1.827m with respect to Schools Capital Maintenance grant

Integrated Transport

A second key constituent of capital grant funding relates to the Highway Maintenance and Integrated Transport Block. The Council's 2014/15 allocation was provisionally announced as part of a two-year settlement last year, however the Maintenance block has been reduced by £143,000 in the announcement by Department of Transport on 27th December 2013. An additional allocation from the Local Sustainable Transport fund is also expected in 2014/15.

In March 2011 the Council adopted a new long term transport strategy, Local Transport Plan 3 (LTP3), which sets out the key challenges facing Bracknell Forest and how they should be addressed. It states what the Council wants to achieve in transport terms, and how it intends to do it. To support this and demonstrate how we deliver the strategy it is supported by an Implementation plan. Annex F shows the capital programme for 2014/15 for integrated transport but also includes details for the Councils infrastructure plans over the next 2 years (these are indicative areas only as funding has not been agreed or grant allocated) to help bring forward the regeneration of Bracknell Town Centre. The funding shown is made up of Council funding and Integrated Transport Grant as well as successful bids to Government including the Local Sustainable Transport Fund which is aimed at implementing transport measures linked to economic growth and focus on the Town Centre.

Section 106 (£1.350m)

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects and have to be spent within a specific number of years. The total money available at present, which is not financially committed to specific projects, is £5.1m, although conditions restricting its use will apply to almost all of this.

5 Funding Options

- 5.1 The Executive agreed to fund the proposals submitted by services from borrowing, acknowledging that it was unlikely that the Council would need to resort to external borrowing as it will be able to utilise existing investments that represent the Council's reserves and balances. The interest costs associated with this decision have been reflected in the revenue budget. Given the known revenue gap, Members will need to carefully balance the level of the capital programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2015/16 onwards, will need to be undertaken later in the year. Consequently, the programme for those years needs to be regarded as indicative only at this stage.

CAPITAL PROGRAMME - ADULT SOCIAL CARE, HEALTH & HOUSING

	2014/15 £000	2015/16 £000	2016/17 £000
Committed			
Affordable Housing	2,314	2,000	2,000
IT Schemes	0	320	0
	<u>2,314</u>	<u>2,320</u>	<u>2,000</u>
Unavoidable			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance			
See Council Wide	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Rolling Programme / Other Desirable			
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u>2,314</u>	<u>2,320</u>	<u>2,000</u>
External Funding			
Community Capacity Grant	199	tbc	tbc
TOTAL EXTERNAL FUNDING	<u>199</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL PROGRAMME	<u>2,513</u>	<u>2,320</u>	<u>2,000</u>

CAPITAL PROGRAMME - CHILDREN YOUNG PEOPLE & LEARNING

	2014/15 £000	2015/16 £000	2016/17 £000
Committed			
<i>None</i>	0	0	0
	0	0	0
Unavoidable			
<i>None</i>	0	0	0
	0	0	0
Maintenance			
<i>To be funded from DfE Grant</i>	0	0	0
	0	0	0
Rolling Programme / Other Desirable	0	0	0
	0	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	0	0	0
External Funding			
Other			
Maintenance	1,827	tbc	tbc
Basic Need Grant (School Places)	2,937	3,477	3,651
Targeted Basic Need Grant (School Places)	5,458	tbc	tbc
Universal Infant Free School Meals	282	0	0
S106 Contributions (Schemes less than £50k)	250	250	250
Cranbourne Classrooms - Capital Receipt Funded	320	0	0
Schools Devolved Formula Capital	318	tbc	tbc
	11,392	3,727	3,901
TOTAL EXTERNAL FUNDING	11,392	3,727	3,901
TOTAL CAPITAL PROGRAMME	11,392	3,727	3,901

CAPITAL PROGRAMME - CORPORATE SERVICES / CHIEF EXECUTIVE

	2014/15 £000	2015/16 £000	2016/17 £000
Committed			
<i>None</i>	0	0	0
	0	0	0
Unavoidable			
IT Schemes	250	50	0
	250	50	0
Maintenance			
See Council Wide	0	0	0
	0	0	0
Rolling Programme / Other Desirable			
	0	0	0
	0	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	250	50	0
External Funding			
TOTAL EXTERNAL FUNDING	0	0	0
	0	0	0
TOTAL CAPITAL PROGRAMME	250	50	0

CAPITAL PROGRAMME - COUNCIL WIDE

	2014/15 £000	2015/16 £000	2016/17 £000
Committed			
Capitalisation of buildings, highways and ITC project management included in revenue budget proposals	400	400	400
IT Schemes	120	20	0
	520	420	400
Unavoidable			
IT Schemes	542	293	181
Access Improvement Programme (Equalities Act)	100	100	100
	642	393	281
Maintenance			
Improvements & Capitalised Repairs	1,500	1,000	1,000
	1,500	1,000	1,000
Rolling Programme / Other Desirable			
IT Schemes	108	0	0
Easthampstead House – Future works and occupation	50	0	0
	158	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	2,820	1,813	1,681
External Funding			
TOTAL EXTERNAL FUNDING	0	0	0
TOTAL CAPITAL PROGRAMME	2,820	1,813	1,681

CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2014/15 £000	2015/16 £000	2016/17 £000
Committed			
Linking Confirm to Corporate ERDMS - Smart Office	58	0	0
Roads & Footway Resurfacing #	200	200	200
Improvements & Capitalised Repairs Street Lighting #	28	28	28
Equipment Replacement Downshire Golf Complex #	35	35	35
Maintenance Car Parks #	190	190	190
	511	453	453
Unavoidable			
Disabled Facility Grants - Mandatory	100	350	350
Land Drainage	80	80	80
	180	430	430
Town Centre Highway Works			
Town Centre Highway Works	2,000	2,000	2,000
	2,000	2,000	2,000
Maintenance			
Refurbishment / Replacement in Leisure Sites	150	150	150
Maintenance of Play Areas	50	50	50
Cemetery & Crematorium Improvements	75	75	75
Improvements to Library buildings - Great Hollands	28	50	50
Update Traffic Signal Infrastructure	50	50	50
	353	375	375
Rolling Programme / Other Desirable			
	0	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	3,044	3,258	3,258
External Funding			
Highways Maintenance	1,390	1,650	1,650
Integrated Transport & Maintenance	789	450	450
Section 106 Schemes (LTP)	765	600	750
S106 - Park & Open Spaces (Quality Imp Phase 1 Year 2)	245	0	0
Local Sustainable Transport Fund	398	0	0
Disabled Facilities Grants	309	300	300
Sustainable Alternative Natural Green Space (SANGS)	75	75	75
Section 106 Parks & Open Spaces (smaller schemes)	75	75	75
	4,046	3,150	3,300
TOTAL EXTERNAL FUNDING	4,046	3,150	3,300
TOTAL CAPITAL PROGRAMME	7,090	6,408	6,558

Part Capitalisation of Revenue

Scheme		Period and Budget Allocation		
		2014 - 2015 £000	2015 - 2016	2016 - 2017
Funding Streams (FS)	1	Town Centre Highway Works - £2475 (£2000 2014/15 + £475 2013/14 Carry Forward)		
	2	Integrated Transport Grant - £789		
	3	Section 106 (LTP) - £765		
	4	Local Sustainable Transport Fund (LSTF)- £398		
1.0	Access, Mobility & Travel Choice	150 FS (2,3)		
1.1	Cycle Parking - Key Popular Destinations - Providing cycle parking at key destinations and transport interchange points and services such as healthcare, fresh food and employment (e.g. 2013/14 included Heath Hill Road, Town Centre, Sports Centre and Coral Reef)	20		
1.2	Accessibility Improvements - Access improvements for all including disabled, mobility impaired and the elderly as well improvements to pedestrian/cycleway and public transport infrastructure - 2014/15 schemes Include improved ped/cycle links to and from Town Centre from The Parks development, Missing ped link on Ringmead from Jennets Park linking to bus stop.	70		
1.3	Access to Employment Areas - Improving Accessibility to and from the Boroughs three Business Areas ensuring Bracknell Town Centre is the focus for journeys and improving signage for commuters in the three business areas arriving at rail station working with South West Trains to help provide as much information as possible in a clear and uncluttered way	60		
1.4	Future Access, Mobility and Travel Choice Improvements - Aimed at delivering Local Transport Plan Policies included within LTP3 including Accessibility, Buses and Real Time Information, Smarter Choice, Walking / Cycling, Smarter Vehicle Use and Air Quality Management and is made up of a number of local schemes aimed at improving movement and choice within communities. Works to include improving access to service areas by sustainable modes including public transport, walking and cycling			
2.0	Highway Capacity and Road space Allocation	300 FS (2,3)		
2.1	Crowthorne High Street - Scheme to reducing the peak hour congestion whilst also improving the air quality in the area which has an AQMA action plan.			
2.2	Peacock Farm Rbt - Signalisation of the entry/exit from Jennets Park to improve management of junction and ease access onto the A329 following growth and regeneration of Town Centre		100	
2.3	Sports Centre Phase 3 - The final phase of improvements following improvements to Horse and Groom and Twin Bridges. Signalisation will allow better management of the length of the A322 between Twin Bridges and Sports Centre Roundabout.		100	
2.4	Downshire Way heading towards Western Road - extending the flare between Atrium roundabout and Western Road to relieve congestion in the peak period. Currently too narrow to allow dual approach and with improvements at Twin Bridges more vehicles would be able to use this section in the peak period.	80		
2.5	Development of ongoing future schemes - Investigation work on future schemes linked to Traffic Management and Congestion Strategies	20		
2.6	Future Highway Capacity and Road space Allocation - Further schemes to reduce delays at congestion hotspots and provide an appropriate allocation of highway capacity (roads or junctions) to different classes of vehicles - as part of an integrated approach to transport which balances the needs of accessibility, safety, the economy and the environment.			
3.0	Traffic Management	452 FS (2,3,4)		

Scheme		Period and Budget Allocation		
		2014 - 2015 £000	2015 - 2016	2016 - 2017
Funding Streams (FS)		1	Town Centre Highway Works - £2475 (£2000 2014/15 + £475 2013/14 Carry Forward)	
		2	Integrated Transport Grant - £789	
		3	Section 106 (LTP) - £765	
		4	Local Sustainable Transport Fund (LSTF)- £398	
3.1	Urban Traffic Management Control (UTMC) - Expanding control capability at key traffic signal junctions - enabling greater co-ordination of flow management. The application of information and communications technology to transport infrastructure. As travel patterns increase, it will not meet the demand, especially in a congested areas, and ITS offers opportunities to manage and smooth traffic flow and facilitate the delivery of a wide range of transport policy objectives. This has particular relevance to the future development within Bracknell which will demand a reassessment of current arrangements for management of the road network	150		
3.2	Parking Review - Preparation work for the necessary changes to address the parking impacts of the regenerated Town Centre.	60		
3.3	Residential Parking Schemes - Working with Bracknell Forest Homes to provide increased parking capacity in residential areas experiencing difficulties.	100		
3.4	Bus Real Time Information (Continued from 2013/14) - To provide RTI displays at eleven key stops in local community hubs, and large displays at the bus station, rail station and in the town centre shopping area. Crucially, it will also allow us to link bus RTI with other real time transport information at a single web location, which is in development. Part of overall programme (see also 1.0)	21		
3.5	Speed Management Scheme - B383 Sunninghill Rd - Part of ongoing work to address excessive speed on classified roads. Site identified and prioritised through speed surveys.	28		
3.6	Speed Management Scheme - Winkfield Lane - Part of on-going work to address excessive speed on locally important roads. Site identified and prioritised through consultation and speed surveys.	30		
3.7	Speed Management Scheme - Lower Broadmoor Road area - Part of on-going work to address excessive speed on locally important roads. Site identified and prioritised through consultation and speed surveys.	43		
3.8	Development of future Traffic Management Schemes - Investigation work on future schemes.	20		
3.9	Traffic Management - Further schemes. The growth in traffic volumes and the increase in traffic speeds have brought about demands for better management of vehicle flow. The Traffic Management strategy aims to provide a safe, free flowing, managed road network and to deliver improvements that are clear, consistent and understandable to all road users.			
4.0	Sustainable Modes of Travel to School (SMOTTS)	200 FS (2)		
4.1	School Gate Assessments and Future SMOTTS Development Work. - Development of the future programme of SMOTTS improvements from the list of high ranking schools and school gate assessments	30		
4.2	Sustainable Modes of Travel to School (SMOTTS) - The SMOTTS Strategy (statutory requirement). This proposed budget will enable implementation of schemes to facilitate sustainable and safe travel to school. Schools are prioritised using set criteria at the start of each financial year following receipt of the results of the school annual travel survey. The highest ranked schools are then consulted on the scheme proposals, and there are continuing links to Road Safety Education and Travel Planning work streams. In addition, a programme of school gate assessments identifies any minor works to address any immediate safety issues	170		

		Period and Budget Allocation		
Scheme		2014 - 2015 £000	2015 - 2016	2016 - 2017
Funding Streams (FS)	1	Town Centre Highway Works - £2475 (£2000 2014/15 + £475 2013/14 Carry Forward)		
	2	Integrated Transport Grant - £789		
	3	Section 106 (LTP) - £765		
	4	Local Sustainable Transport Fund (LSTF)- £398		
5.0	Local Safety Schemes (LSS)	100 FS (2)		
5.1	Chavey Down Crossroads, Winkfield - Local Safety Scheme. Scheme to address a pattern of accidents involving opposing right turning vehicles. Measures will include changing and optimising existing signal phasings and minor changes to the geometry of the junction.	45		
5.2	A321 Sandhurst High Street junction with Yateley Road - Measures to address a history of injury accidents involving vehicles turning right into Yateley Road. Measures will include lengthening the right turn lane and kerbline adjustments to improve forward visibility.	25		
5.3	A321 Marshall Road, Sandhurst - Local Safety Scheme - Scheme to address a pattern of accidents involving northbound vehicles exiting the Meadows Gyratory and travelling towards the signal junction at the entrance to the Meadows shopping centre. Measures to include additional signage and road markings to improve lane discipline and minor kerb works to exit of roundabout.	20		
5.4	Development of future Local Safety Schemes - Investigation work and development of future schemes.	10		
5.5	Local Safety Schemes (LSS) - Further schemes to improve road safety, by reducing the number of people killed and injured on Bracknell's roads, is a key element in meeting national targets and corporate and local objectives to protect the community and make Bracknell a safer place to live.			
6.0	Town Centre Highway Works Infrastructure schemes linked to the regeneration of the town centre including capacity improvements at key junctions, accessibility improvements and enhancements to key routes leading to the area	3225 FS (1,2,3,4)		
6.1	Twin Bridges (Continued from 2013/14) - Detailed design, statutory undertaker diversions and construction work on the Twin Bridges roundabout improvement. Proposals include full signalisation of the northern section of the roundabout alongside further capacity enhancements on the southern half to allow for better control of the movements through the junction. Linking the junction to the Boroughs UTMC network and use of CCTV will provide better overall control of traffic flow along the corridor through traffic signal coordination and positive management. In addition to this capacity improvements will also be provided with the extension of the widening of Downshire Way from Horse and Groom	1100		
6.2	London Road, Martins Heron Roundabout - Proposals include converting the existing Martins Heron roundabout to a fully signalised crossroads that reduces delay on all arms and improves journey times along the route. These measures, along with further refinement of existing junctions on London Rd, will improve access to existing employment areas and new developments, unlocking their economic potential and also assist in reducing carbon emissions. Benefits would also be felt in neighbouring Ascot and assist in the overall control and coordination of the strategic corridor network within the Borough			
6.3	Coral Reef Roundabout - The Coral Reef roundabout is the first junction encountered as you enter Bracknell on the A322 heading from M3 J3 towards the A329, the A329(M) and the M4. Proposals are to convert the existing roundabout to a fully signalised crossroads that reduces delay on all arms and improves journey times along the route. These measures will improve access to existing employment areas and new developments, unlocking their economic potential and also assist in reducing carbon emissions. Benefits would also be felt by neighbouring LEP areas and assist in the overall control and coordination of the strategic corridor network within the Borough. This expenditure includes the local contribution towards the overall £3m cost being provided through the Local Transport Body.		100	
6.4	Binfield Rd - Town Centre Access Improvements - Accessibility improvements and traffic management improvements to Binfield rd improving access to Town Centre and creating a gateway for local residents and linking to planned SADPD sites in Warfield and Binfield.			
6.5	Market Street (Continued from 2013/14) - Footway improvements to complement works undertaken by private development (BRP).	100		

Scheme		Period and Budget Allocation		
		2014 - 2015 £000	2015 - 2016	2016 - 2017
Funding Streams (FS)		1	Town Centre Highway Works - £2475 (£2000 2014/15 + £475 2013/14 Carry Forward)	
		2	Integrated Transport Grant - £789	
		3	Section 106 (LTP) - £765	
		4	Local Sustainable Transport Fund (LSTF)- £398	
6.6	Crossing facilities - The Ring - Improvements for peds leaving Charles Square car park and crossing the Ring. Proposals include upgrading of existing crossing facilities to be upgraded to a Toucan. Links with footway improvements due under developer (BRP) proposals	60		
6.7	Car Park Improvement / Refurbishment - Work to the pedestrian cores / stairwell interiors in High Street and Charles Square car parks, and the interior of the pedestrian overbridges.	200		
6.8	Car Park Lighting Improvements - Enhancements to the High Street and Charles Square car park lighting to improve quality and performance.	200		
6.9	Future Town Centre Highway Works - Further infrastructure schemes linked to the regeneration of the town centre, including accessibility improvements and enhancements to key routes leading to the area			
6.10	Car Park Variable Messaging Signs (VMS) - Further Urban Traffic Control capability applying to Variable Message Signing for Town Centre car parks- enabling greater co-ordination and management.			
6.11	Urban Traffic Management Control (UTMC) - Further Urban Traffic Control capability at key traffic signal junctions relating to the town centre and enabling greater co-ordination, control and congestion management. Part of the overall programme (see also 3.1)			
6.12	Bus Real Time Information (RTI) - Further RTI displays at key stops linked to thee Town Centre. Part of overall programme (see also 3.4)			
6.13	Bus station - New bus station that will improve accessibility for all and link to the recently refurbished train station forecourt together with a new pedestrian route from the Railway Station to Stanley Walk running around the Western and North West edge of the bus station, the whole package providing better interchange, better linking to the Railway Station and greatly improved environment for bus users. Simplifying the current layout and upgrading waiting facilities providing real passenger information and a greater sense of arrival to the gateway of Bracknell and the regenerated Town Centre. Total spend to include £377k (LSTF)	1300		
6.14	Coppid Beech - Joint scheme with Wokingham Borough and majority funded by Dft as part of the Local Pinch Point programme. The junction of the A329 Reading Road and the A329(M) motorway is a barrier to development, the existing junction requires improvement to provide increased highways capacity as well as making basic provision for pedestrians and cyclists. The proposal will signalise all access arms at this junction and circulatory lanes as well as increase the number of lanes on the approach arms and on the circulatory roundabout in order to facilitate development traffic and background traffic growth inc. Town Centre. The proposed scheme will deliver new highways capacity including provision for sustainable transport links, which will in turn bring forward suppressed housing development in both boroughs, by reducing the highways impact mitigation measures that are required by planning.	165		

Total in year expenditure

4,427

Scheme		Period and Budget Allocation		
		2014 - 2015 £000	2015 - 2016	2016 - 2017
Funding Streams (FS)		1	Town Centre Highway Works - £2475 (£2000 2014/15 + £475 2013/14 Carry Forward)	
		2	Integrated Transport Grant - £789	
		3	Section 106 (LTP) - £765	
		4	Local Sustainable Transport Fund (LSTF)- £398	
1.0	Access, Mobility & Travel Choice	150 FS (2,3)		
1.1	Cycle Parking - Key Popular Destinations - Providing cycle parking at key destinations and transport interchange points and services such as healthcare, fresh food and employment (e.g. 2013/14 included Heath Hill Road, Town Centre, Sports Centre and Coral Reef)	20		
1.2	Accessibility Improvements - Access improvements for all including disabled, mobility impaired and the elderly as well improvements to pedestrian/cycleway and public transport infrastructure - 2014/15 schemes Include improved ped/cycle links to and from Town Centre from The Parks development, Missing ped link on Ringmead from Jennets Park linking to bus stop.	70		
1.3	Access to Employment Areas - Improving Accessibility to and from the Boroughs three Business Areas ensuring Bracknell Town Centre is the focus for journeys and improving signage for commuters in the three business areas arriving at rail station working with South West Trains to help provide as much information as possible in a clear and uncluttered way	60		
1.4	Future Access, Mobility and Travel Choice Improvements - Aimed at delivering Local Transport Plan Policies included within LTP3 including Accessibility, Buses and Real Time Information, Smarter Choice, Walking / Cycling, Smarter Vehicle Use and Air Quality Management and is made up of a number of local schemes aimed at improving movement and choice within communities. Works to include improving access to service areas by sustainable modes including public transport, walking and cycling			
2.0	Highway Capacity and Road space Allocation	300 FS (2,3)		
2.1	Crowthorne High Street - Scheme to reducing the peak hour congestion whilst also improving the air quality in the area which has an AQMA action plan.			
2.2	Peacock Farm Rbt - Signalisation of the entry/exit from Jennets Park to improve management of junction and ease access onto the A329 following growth and regeneration of Town Centre		100	
2.3	Sports Centre Phase 3 - The final phase of improvements following improvements to Horse and Groom and Twin Bridges. Signalisation will allow better management of the length of the A322 between Twin Bridges and Sports Centre Roundabout.		100	
2.4	Downshire Way heading towards Western Road - extending the flare between Atrium roundabout and Western Road to relieve congestion in the peak period. Currently too narrow to allow dual approach and with improvements at Twin Bridges more vehicles would be able to use this section in the peak period.	80		
2.5	Development of ongoing future schemes - Investigation work on future schemes linked to Traffic Management and Congestion Strategies	20		
2.6	Future Highway Capacity and Road space Allocation - Further schemes to reduce delays at congestion hotspots and provide an appropriate allocation of highway capacity (roads or junctions) to different classes of vehicles - as part of an integrated approach to transport which balances the needs of accessibility, safety, the economy and the environment.			
3.0	Traffic Management	452 FS (2,3,4)		

Scheme		Period and Budget Allocation		
		2014 - 2015 £000	2015 - 2016	2016 - 2017
Funding Streams (FS)	1	Town Centre Highway Works - £2475 (£2000 2014/15 + £475 2013/14 Carry Forward)		
	2	Integrated Transport Grant - £789		
	3	Section 106 (LTP) - £765		
	4	Local Sustainable Transport Fund (LSTF)- £398		
3.1	Urban Traffic Management Control (UTMC) - Expanding control capability at key traffic signal junctions - enabling greater co-ordination of flow management. The application of information and communications technology to transport infrastructure. As travel patterns increase, it will not meet the demand, especially in a congested areas, and ITS offers opportunities to manage and smooth traffic flow and facilitate the delivery of a wide range of transport policy objectives. This has particular relevance to the future development within Bracknell which will demand a reassessment of current arrangements for management of the road network	150		
3.2	Parking Review - Preparation work for the necessary changes to address the parking impacts of the regenerated Town Centre.	60		
3.3	Residential Parking Schemes - Working with Bracknell Forest Homes to provide increased parking capacity in residential areas experiencing difficulties.	100		
3.4	Bus Real Time Information (Continued from 2013/14) - To provide RTI displays at eleven key stops in local community hubs, and large displays at the bus station, rail station and in the town centre shopping area. Crucially, it will also allow us to link bus RTI with other real time transport information at a single web location, which is in development. Part of overall programme (see also 1.0)	21		
3.5	Speed Management Scheme - B383 Sunninghill Rd - Part of ongoing work to address excessive speed on classified roads. Site identified and prioritised through speed surveys.	28		
3.6	Speed Management Scheme - Winkfield Lane - Part of on-going work to address excessive speed on locally important roads. Site identified and prioritised through consultation and speed surveys.	30		
3.7	Speed Management Scheme - Lower Broadmoor Road area - Part of on-going work to address excessive speed on locally important roads. Site identified and prioritised through consultation and speed surveys.	43		
3.8	Development of future Traffic Management Schemes - Investigation work on future schemes.	20		
3.9	Traffic Management - Further schemes. The growth in traffic volumes and the increase in traffic speeds have brought about demands for better management of vehicle flow. The Traffic Management strategy aims to provide a safe, free flowing, managed road network and to deliver improvements that are clear, consistent and understandable to all road users.			
4.0	Sustainable Modes of Travel to School (SMOTTS)	200 FS (2)		
4.1	School Gate Assessments and Future SMOTTS Development Work. - Development of the future programme of SMOTTS improvements from the list of high ranking schools and school gate assessments	30		
4.2	Sustainable Modes of Travel to School (SMOTTS) - The SMOTTS Strategy (statutory requirement). This proposed budget will enable implementation of schemes to facilitate sustainable and safe travel to school. Schools are prioritised using set criteria at the start of each financial year following receipt of the results of the school annual travel survey. The highest ranked schools are then consulted on the scheme proposals, and there are continuing links to Road Safety Education and Travel Planning work streams. In addition, a programme of school gate assessments identifies any minor works to address any immediate safety issues	170		

		Period and Budget Allocation		
Scheme		2014 - 2015 £000	2015 - 2016	2016 - 2017
Funding Streams (FS)	1	Town Centre Highway Works - £2475 (£2000 2014/15 + £475 2013/14 Carry Forward)		
	2	Integrated Transport Grant - £789		
	3	Section 106 (LTP) - £765		
	4	Local Sustainable Transport Fund (LSTF)- £398		
5.0	Local Safety Schemes (LSS)	100 FS (2)		
5.1	Chavey Down Crossroads, Winkfield - Local Safety Scheme. Scheme to address a pattern of accidents involving opposing right turning vehicles. Measures will include changing and optimising existing signal phasings and minor changes to the geometry of the junction.	45		
5.2	A321 Sandhurst High Street junction with Yateley Road - Measures to address a history of injury accidents involving vehicles turning right into Yateley Road. Measures will include lengthening the right turn lane and kerbline adjustments to improve forward visibility.	25		
5.3	A321 Marshall Road, Sandhurst - Local Safety Scheme - Scheme to address a pattern of accidents involving northbound vehicles exiting the Meadows Gyratory and travelling towards the signal junction at the entrance to the Meadows shopping centre. Measures to include additional signage and road markings to improve lane discipline and minor kerb works to exit of roundabout.	20		
5.4	Development of future Local Safety Schemes - Investigation work and development of future schemes.	10		
5.5	Local Safety Schemes (LSS) - Further schemes to improve road safety, by reducing the number of people killed and injured on Bracknell's roads, is a key element in meeting national targets and corporate and local objectives to protect the community and make Bracknell a safer place to live.			
6.0	Town Centre Highway Works Infrastructure schemes linked to the regeneration of the town centre including capacity improvements at key junctions, accessibility improvements and enhancements to key routes leading to the area	3225 FS (1,2,3,4)		
6.1	Twin Bridges (Continued from 2013/14) - Detailed design, statutory undertaker diversions and construction work on the Twin Bridges roundabout improvement. Proposals include full signalisation of the northern section of the roundabout alongside further capacity enhancements on the southern half to allow for better control of the movements through the junction. Linking the junction to the Boroughs UTMC network and use of CCTV will provide better overall control of traffic flow along the corridor through traffic signal coordination and positive management. In addition to this capacity improvements will also be provided with the extension of the widening of Downshire Way from Horse and Groom	1100		
6.2	London Road, Martins Heron Roundabout - Proposals include converting the existing Martins Heron roundabout to a fully signalised crossroads that reduces delay on all arms and improves journey times along the route. These measures, along with further refinement of existing junctions on London Rd, will improve access to existing employment areas and new developments, unlocking their economic potential and also assist in reducing carbon emissions. Benefits would also be felt in neighbouring Ascot and assist in the overall control and coordination of the strategic corridor network within the Borough			
6.3	Coral Reef Roundabout - The Coral Reef roundabout is the first junction encountered as you enter Bracknell on the A322 heading from M3 J3 towards the A329, the A329(M) and the M4. Proposals are to convert the existing roundabout to a fully signalised crossroads that reduces delay on all arms and improves journey times along the route. These measures will improve access to existing employment areas and new developments, unlocking their economic potential and also assist in reducing carbon emissions. Benefits would also be felt by neighbouring LEP areas and assist in the overall control and coordination of the strategic corridor network within the Borough. This expenditure includes the local contribution towards the overall £3m cost being provided through the Local Transport Body.		100	
6.4	Binfield Rd - Town Centre Access Improvements - Accessibility improvements and traffic management improvements to Binfield rd improving access to Town Centre and creating a gateway for local residents and linking to planned SADPD sites in Warfield and Binfield.			
6.5	Market Street (Continued from 2013/14) - Footway improvements to complement works undertaken by private development (BRP).	100		

Scheme		Period and Budget Allocation		
		2014 - 2015 £000	2015 - 2016	2016 - 2017
Funding Streams (FS)		1	Town Centre Highway Works - £2475 (£2000 2014/15 + £475 2013/14 Carry Forward)	
		2	Integrated Transport Grant - £789	
		3	Section 106 (LTP) - £765	
		4	Local Sustainable Transport Fund (LSTF)- £398	
6.6	Crossing facilities - The Ring - Improvements for peds leaving Charles Square car park and crossing the Ring. Proposals include upgrading of existing crossing facilities to be upgraded to a Toucan. Links with footway improvements due under developer (BRP) proposals	60		
6.7	Car Park Improvement / Refurbishment - Work to the pedestrian cores / stairwell interiors in High Street and Charles Square car parks, and the interior of the pedestrian overbridges.	200		
6.8	Car Park Lighting Improvements - Enhancements to the High Street and Charles Square car park lighting to improve quality and performance.	200		
6.9	Future Town Centre Highway Works - Further infrastructure schemes linked to the regeneration of the town centre, including accessibility improvements and enhancements to key routes leading to the area			
6.10	Car Park Variable Messaging Signs (VMS) - Further Urban Traffic Control capability applying to Variable Message Signing for Town Centre car parks- enabling greater co-ordination and management.			
6.11	Urban Traffic Management Control (UTMC) - Further Urban Traffic Control capability at key traffic signal junctions relating to the town centre and enabling greater co-ordination, control and congestion management. Part of the overall programme (see also 3.1)			
6.12	Bus Real Time Information (RTI) - Further RTI displays at key stops linked to thee Town Centre. Part of overall programme (see also 3.4)			
6.13	Bus station - New bus station that will improve accessibility for all and link to the recently refurbished train station forecourt together with a new pedestrian route from the Railway Station to Stanley Walk running around the Western and North West edge of the bus station, the whole package providing better interchange, better linking to the Railway Station and greatly improved environment for bus users. Simplifying the current layout and upgrading waiting facilities providing real passenger information and a greater sense of arrival to the gateway of Bracknell and the regenerated Town Centre. Total spend to include £377k (LSTF)	1300		
6.14	Coppid Beech - Joint scheme with Wokingham Borough and majority funded by Dft as part of the Local Pinch Point programme. The junction of the A329 Reading Road and the A329(M) motorway is a barrier to development, the existing junction requires improvement to provide increased highways capacity as well as making basic provision for pedestrians and cyclists. The proposal will signalise all access arms at this junction and circulatory lanes as well as increase the number of lanes on the approach arms and on the circulatory roundabout in order to facilitate development traffic and background traffic growth inc. Town Centre. The proposed scheme will deliver new highways capacity including provision for sustainable transport links, which will in turn bring forward suppressed housing development in both boroughs, by reducing the highways impact mitigation measures that are required by planning.	165		

Total in year expenditure

4,427

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